

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$51,331,541	\$0	\$51,331,541	\$51,331,541	\$0	\$51,331,541
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Senate of Virginia)	\$170,760	\$0	\$170,760	\$170,760	\$0	\$170,760
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Virginia House of Delegates)	\$299,347	\$0	\$299,347	\$299,347	\$0	\$299,347
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Senate of Virginia)	\$246,532	\$0	\$246,532	\$246,532	\$0	\$246,532
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Virginia House of Delegates)	\$429,208	\$0	\$429,208	\$429,208	\$0	\$429,208
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)	(\$943)	\$0	(\$943)	(\$943)	\$0	(\$943)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)	(\$10,720)	\$0	(\$10,720)	(\$10,720)	\$0	(\$10,720)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Senate of Virginia)	\$136	\$0	\$136	\$136	\$0	\$136
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Virginia House of Delegates)	\$167	\$0	\$167	\$167	\$0	\$167
• Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)	\$78,538	\$0	\$78,538	\$78,538	\$0	\$78,538
• Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)	\$165,321	\$0	\$165,321	\$165,321	\$0	\$165,321
• Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)	\$2,165	\$0	\$2,165	\$2,165	\$0	\$2,165
• Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)	\$3,771	\$0	\$3,771	\$3,771	\$0	\$3,771
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)	(\$2,166)	\$0	(\$2,166)	(\$2,166)	\$0	(\$2,166)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)	(\$3,770)	\$0	(\$3,770)	(\$3,770)	\$0	(\$3,770)

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	\$3,074	\$0	\$3,074	\$3,074	\$0	\$3,074
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	(\$88)	\$0	(\$88)	(\$88)	\$0	(\$88)
Total, Appropriation Changes	\$1,381,332	\$0	\$1,381,332	\$1,381,332	\$0	\$1,381,332
Total Agency Appropriation	\$52,712,873	\$0	\$52,712,873	\$52,712,873	\$0	\$52,712,873
Position level:						
Base Budget Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Base Budget Appropriation	\$12,221,188	\$1,803,959	\$14,025,147	\$12,221,188	\$1,803,959	\$14,025,147
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$182,239	\$16,507	\$198,746	\$182,239	\$16,507	\$198,746
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$262,650	\$23,222	\$285,872	\$262,650	\$23,222	\$285,872
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,568	\$0	\$2,568	\$2,568	\$0	\$2,568
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$11,564	\$1,467	\$13,031	\$11,564	\$1,467	\$13,031
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$30	\$26	\$56	\$30	\$26	\$56
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$72,341	\$6,103	\$78,444	\$72,341	\$6,103	\$78,444
• Adjust appropriation for centrally funded retirement rate changes	\$2,307	\$204	\$2,511	\$2,307	\$204	\$2,511
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,307)	(\$204)	(\$2,511)	(\$2,307)	(\$204)	(\$2,511)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,151)	\$0	(\$1,151)	(\$1,151)	\$0	(\$1,151)
Total, Appropriation Changes	\$530,241	\$47,325	\$577,566	\$530,241	\$47,325	\$577,566
Total Agency Appropriation	\$12,751,429	\$1,851,284	\$14,602,713	\$12,751,429	\$1,851,284	\$14,602,713
Position level:						
Base Budget Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$11,478	\$11,478	\$0	\$11,478	\$11,478
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$20,295	\$20,295	\$0	\$20,295	\$20,295
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$3,548	\$3,548	\$0	\$3,548	\$3,548
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$8)	(\$8)	\$0	(\$8)	(\$8)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$5,796	\$5,796	\$0	\$5,796	\$5,796
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$178	\$178	\$0	\$178	\$178
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$178)	(\$178)	\$0	(\$178)	(\$178)
Total, Appropriation Changes	\$0	\$41,109	\$41,109	\$0	\$41,109	\$41,109
Total Agency Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	\$10,580,214	\$0	\$10,580,214	\$10,580,214	\$0	\$10,580,214
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$110,357	\$0	\$110,357	\$110,357	\$0	\$110,357
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$155,241	\$0	\$155,241	\$155,241	\$0	\$155,241
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$289)	\$0	(\$289)	(\$289)	\$0	(\$289)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$11,958	\$0	\$11,958	\$11,958	\$0	\$11,958
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$170	\$0	\$170	\$170	\$0	\$170
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,349	\$0	\$52,349	\$52,349	\$0	\$52,349
• Adjust appropriation for centrally funded retirement rate changes	\$21,628	\$0	\$21,628	\$21,628	\$0	\$21,628
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,290)	\$0	(\$1,290)	(\$1,290)	\$0	(\$1,290)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$33,679	\$0	\$33,679	\$33,679	\$0	\$33,679
Total, Appropriation Changes	\$383,803	\$0	\$383,803	\$383,803	\$0	\$383,803
Total Agency Appropriation	\$10,964,017	\$0	\$10,964,017	\$10,964,017	\$0	\$10,964,017
Position level:						
Base Budget Appropriation	109.00	0.00	109.00	109.00	0.00	109.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	109.00	0.00	109.00	109.00	0.00	109.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$34,162	\$0	\$34,162	\$34,162	\$0	\$34,162
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$52,476	\$0	\$52,476	\$52,476	\$0	\$52,476
• Adjust appropriation for centrally funded changes to agency rental costs	(\$3,511)	\$0	(\$3,511)	(\$3,511)	\$0	(\$3,511)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$934)	(\$86)	(\$1,020)	(\$934)	(\$86)	(\$1,020)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	(\$3)	(\$5)	(\$2)	(\$3)	(\$5)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,544	\$0	\$17,544	\$17,544	\$0	\$17,544
• Adjust appropriation for centrally funded retirement rate changes	\$461	\$0	\$461	\$461	\$0	\$461
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$461)	\$0	(\$461)	(\$461)	\$0	(\$461)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6	\$0	\$6	\$6	\$0	\$6
Total, Appropriation Changes	\$99,741	(\$89)	\$99,652	\$99,741	(\$89)	\$99,652
Total Agency Appropriation	\$5,377,648	\$287,669	\$5,665,317	\$5,377,648	\$287,669	\$5,665,317
Position level:						
Base Budget Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$99,083	\$0	\$99,083	\$99,083	\$0	\$99,083
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$139,379	\$0	\$139,379	\$139,379	\$0	\$139,379
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$160)	(\$1)	(\$161)	(\$160)	(\$1)	(\$161)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$20	\$0	\$20	\$20	\$0	\$20
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,896	\$0	\$52,896	\$52,896	\$0	\$52,896
• Adjust appropriation for centrally funded retirement rate changes	\$1,224	\$0	\$1,224	\$1,224	\$0	\$1,224
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,224)	\$0	(\$1,224)	(\$1,224)	\$0	(\$1,224)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,309	\$0	\$1,309	\$1,309	\$0	\$1,309
Total, Appropriation Changes	\$292,527	(\$1)	\$292,526	\$292,527	(\$1)	\$292,526
Total Agency Appropriation	\$7,156,608	\$20,033	\$7,176,641	\$7,156,608	\$20,033	\$7,176,641
Position level:						
Base Budget Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Capitol Square Preservation Council						
Base Budget Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,281	\$0	\$2,281	\$2,281	\$0	\$2,281
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$3,208	\$0	\$3,208	\$3,208	\$0	\$3,208
• Adjust appropriation for centrally funded changes to agency rental costs	(\$9,656)	\$0	(\$9,656)	(\$9,656)	\$0	(\$9,656)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$40	\$0	\$40	\$40	\$0	\$40
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$4	\$0	\$4	\$4	\$0	\$4
• Adjust appropriation for centrally funded retirement rate changes	\$28	\$0	\$28	\$28	\$0	\$28
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	(\$4,135)	\$0	(\$4,135)	(\$4,135)	\$0	(\$4,135)
Total Agency Appropriation	\$217,162	\$0	\$217,162	\$217,162	\$0	\$217,162
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Base Budget Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$156	\$0	\$156	\$156	\$0	\$156
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$155	\$0	\$155	\$155	\$0	\$155
Total Agency Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$120)	\$0	(\$120)	(\$120)	\$0	(\$120)
Total, Appropriation Changes	(\$120)	\$0	(\$120)	(\$120)	\$0	(\$120)
Total Agency Appropriation	\$50,643	\$0	\$50,643	\$50,643	\$0	\$50,643
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Base Budget Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,112	\$0	\$2,112	\$2,112	\$0	\$2,112
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,972	\$0	\$2,972	\$2,972	\$0	\$2,972
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$555)	\$0	(\$555)	(\$555)	\$0	(\$555)
• Adjust appropriation for centrally funded retirement rate changes	\$26	\$0	\$26	\$26	\$0	\$26
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26)	\$0	(\$26)	(\$26)	\$0	(\$26)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
Total, Appropriation Changes	\$4,521	\$0	\$4,521	\$4,521	\$0	\$4,521
Total Agency Appropriation	\$227,514	\$0	\$227,514	\$227,514	\$0	\$227,514
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$44	\$0	\$44	\$44	\$0	\$44
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
Total, Appropriation Changes	\$46	\$0	\$46	\$46	\$0	\$46
Total Agency Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Base Budget Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$63	\$0	\$63	\$63	\$0	\$63
Total, Appropriation Changes	\$63	\$0	\$63	\$63	\$0	\$63
Total Agency Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Base Budget Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
Total, Appropriation Changes	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
Total Agency Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Code Commission						
Base Budget Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28)	(\$9)	(\$37)	(\$28)	(\$9)	(\$37)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$29)	(\$9)	(\$38)	(\$29)	(\$9)	(\$38)
Total Agency Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,475	\$0	\$3,475	\$3,475	\$0	\$3,475
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,889	\$0	\$4,889	\$4,889	\$0	\$4,889
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$145)	\$0	(\$145)	(\$145)	\$0	(\$145)
• Adjust appropriation for centrally funded retirement rate changes	\$43	\$0	\$43	\$43	\$0	\$43
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$43)	\$0	(\$43)	(\$43)	\$0	(\$43)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$23)	\$0	(\$23)	(\$23)	\$0	(\$23)
Total, Appropriation Changes	\$8,196	\$0	\$8,196	\$8,196	\$0	\$8,196
Total Agency Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Position level:						
Base Budget Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Housing Commission						
Base Budget Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$113)	\$0	(\$113)	(\$113)	\$0	(\$113)
Total, Appropriation Changes	(\$113)	\$0	(\$113)	(\$113)	\$0	(\$113)
Total Agency Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$24	\$0	\$24	\$24	\$0	\$24
Total Agency Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Base Budget Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total, Appropriation Changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total Agency Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Small Business Commission						
Base Budget Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$70)	\$0	(\$70)	(\$70)	\$0	(\$70)
Total, Appropriation Changes	(\$70)	\$0	(\$70)	(\$70)	\$0	(\$70)
Total Agency Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total Agency Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Base Budget Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$119)	\$0	(\$119)	(\$119)	\$0	(\$119)
Total, Appropriation Changes	(\$119)	\$0	(\$119)	(\$119)	\$0	(\$119)
Total Agency Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$75	\$0	\$75	\$75	\$0	\$75

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$75	\$0	\$75	\$75	\$0	\$75
Total Agency Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Base Budget Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$125)	\$0	(\$125)	(\$125)	\$0	(\$125)
Total, Appropriation Changes	(\$125)	\$0	(\$125)	(\$125)	\$0	(\$125)
Total Agency Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,566	\$0	\$6,566	\$6,566	\$0	\$6,566
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,236	\$0	\$9,236	\$9,236	\$0	\$9,236
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$696	\$0	\$696	\$696	\$0	\$696
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$54	\$0	\$54	\$54	\$0	\$54
• Adjust appropriation for centrally funded retirement rate changes	\$81	\$0	\$81	\$81	\$0	\$81
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$81)	\$0	(\$81)	(\$81)	\$0	(\$81)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$44	\$0	\$44	\$44	\$0	\$44
Total, Appropriation Changes	\$16,596	\$0	\$16,596	\$16,596	\$0	\$16,596
Total Agency Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Base Budget Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$64	\$0	\$64	\$64	\$0	\$64
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3	\$0	\$3	\$3	\$0	\$3
Total, Appropriation Changes	\$67	\$0	\$67	\$67	\$0	\$67
Total Agency Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Base Budget Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$65	\$0	\$65	\$65	\$0	\$65
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	\$66	\$0	\$66	\$66	\$0	\$66
Total Agency Appropriation	\$10,626	\$0	\$10,626	\$10,626	\$0	\$10,626
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia-Israel Advisory Board						
Base Budget Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$3,402	\$0	\$3,402	\$3,402	\$0	\$3,402
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$480	\$0	\$480	\$480	\$0	\$480
• Adjust appropriation for centrally funded retirement rate changes	\$30	\$0	\$30	\$30	\$0	\$30
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$30)	\$0	(\$30)	(\$30)	\$0	(\$30)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$64)	\$0	(\$64)	(\$64)	\$0	(\$64)
Total, Appropriation Changes	\$3,818	\$0	\$3,818	\$3,818	\$0	\$3,818
Total Agency Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Base Budget Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,025	\$0	\$2,025	\$2,025	\$0	\$2,025
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,850	\$0	\$2,850	\$2,850	\$0	\$2,850
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$55	\$0	\$55	\$55	\$0	\$55
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4	\$0	\$4	\$4	\$0	\$4
Total, Appropriation Changes	\$4,941	\$0	\$4,941	\$4,941	\$0	\$4,941
Total Agency Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Base Budget Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$12,225	\$0	\$12,225	\$12,225	\$0	\$12,225
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$17,196	\$0	\$17,196	\$17,196	\$0	\$17,196
• Adjust appropriation for centrally funded changes to agency rental costs	(\$12,912)	\$0	(\$12,912)	(\$12,912)	\$0	(\$12,912)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$293)	\$0	(\$293)	(\$293)	\$0	(\$293)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$151	\$0	\$151	\$151	\$0	\$151
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$151)	\$0	(\$151)	(\$151)	\$0	(\$151)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
Total, Appropriation Changes	\$16,210	\$0	\$16,210	\$16,210	\$0	\$16,210
Total Agency Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission on Youth						
Base Budget Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,014	\$0	\$6,014	\$6,014	\$0	\$6,014
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$8,460	\$0	\$8,460	\$8,460	\$0	\$8,460
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$318)	\$0	(\$318)	(\$318)	\$0	(\$318)
• Adjust appropriation for centrally funded retirement rate changes	\$74	\$0	\$74	\$74	\$0	\$74
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$75)	\$0	(\$75)	(\$75)	\$0	(\$75)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	\$14,143	\$0	\$14,143	\$14,143	\$0	\$14,143
Total Agency Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Base Budget Appropriation	\$1,042,749	\$137,653	\$1,180,402	\$1,042,749	\$137,653	\$1,180,402
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$9,016	\$0	\$9,016	\$9,016	\$0	\$9,016
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$12,684	\$0	\$12,684	\$12,684	\$0	\$12,684
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$97)	(\$57)	(\$154)	(\$97)	(\$57)	(\$154)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$22	(\$2)	\$20	\$22	(\$2)	\$20
• Adjust appropriation for centrally funded retirement rate changes	\$111	\$0	\$111	\$111	\$0	\$111
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$111)	\$0	(\$111)	(\$111)	\$0	(\$111)
Total, Appropriation Changes	\$21,625	(\$59)	\$21,566	\$21,625	(\$59)	\$21,566
Total Agency Appropriation	\$1,064,374	\$137,594	\$1,201,968	\$1,064,374	\$137,594	\$1,201,968

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	8.00	4.00	12.00	8.00	4.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	4.00	12.00	8.00	4.00	12.00
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$5,426,187	\$118,945	\$5,545,132	\$5,426,187	\$118,945	\$5,545,132
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$52,883	\$1,678	\$54,561	\$52,883	\$1,678	\$54,561
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$79,907	\$2,360	\$82,267	\$79,907	\$2,360	\$82,267
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$633)	(\$40)	(\$673)	(\$633)	(\$40)	(\$673)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$55	(\$1)	\$54	\$55	(\$1)	\$54
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$19,471	\$737	\$20,208	\$19,471	\$737	\$20,208
• Adjust appropriation for centrally funded retirement rate changes	\$702	\$21	\$723	\$702	\$21	\$723
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$702)	(\$21)	(\$723)	(\$702)	(\$21)	(\$723)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$29)	\$0	(\$29)	(\$29)	\$0	(\$29)
Total, Appropriation Changes	\$151,654	\$4,734	\$156,388	\$151,654	\$4,734	\$156,388
Total Agency Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Position level:						
Base Budget Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Base Budget Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$101)	\$0	(\$101)	(\$101)	\$0	(\$101)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$9	\$0	\$9	\$9	\$0	\$9
Total, Appropriation Changes	(\$92)	\$0	(\$92)	(\$92)	\$0	(\$92)
Total Agency Appropriation	\$780,935	\$0	\$780,935	\$780,935	\$0	\$780,935

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$100,308,943	\$4,025,499	\$104,334,442	\$100,308,943	\$4,025,499	\$104,334,442
Authorized Position Level Grand Total	600.50	32.50	633.00	600.50	32.50	633.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$40,115,097	\$9,278,976	\$49,394,073	\$40,115,097	\$9,278,976	\$49,394,073
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$304,464	\$6,682	\$311,146	\$304,464	\$6,682	\$311,146
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$491,804	\$9,400	\$501,204	\$491,804	\$9,400	\$501,204
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$23,573	\$1,984	\$25,557	\$23,573	\$1,984	\$25,557
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$254	(\$222)	\$32	\$254	(\$222)	\$32
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$205,937	\$5,428	\$211,365	\$205,937	\$5,428	\$211,365
• Adjust appropriation for centrally funded retirement rate changes	(\$117,369)	\$83	(\$117,286)	(\$117,369)	\$83	(\$117,286)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,923)	(\$83)	(\$4,006)	(\$3,923)	(\$83)	(\$4,006)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,596	\$0	\$2,596	\$2,596	\$0	\$2,596
• Adjust Criminal Fund appropriation between courts	(\$673,925)	\$0	(\$673,925)	(\$673,925)	\$0	(\$673,925)
Introduced Budget Non-Technical Changes						
• Establish nongeneral fund appropriation for the Attorney Wellness Fund	\$0	\$1,150,000	\$1,150,000	\$0	\$1,150,000	\$1,150,000
Total, Appropriation Changes	\$233,411	\$1,173,272	\$1,406,683	\$233,411	\$1,173,272	\$1,406,683
Total Agency Appropriation	\$40,348,508	\$10,452,248	\$50,800,756	\$40,348,508	\$10,452,248	\$50,800,756
Position level:						
Base Budget Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$94,193	\$0	\$94,193	\$94,193	\$0	\$94,193
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$221,137	\$0	\$221,137	\$221,137	\$0	\$221,137
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,737	\$0	\$2,737	\$2,737	\$0	\$2,737
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$27	\$0	\$27	\$27	\$0	\$27
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$46,656	\$0	\$46,656	\$46,656	\$0	\$46,656
• Adjust appropriation for centrally funded retirement rate changes	(\$167,886)	\$0	(\$167,886)	(\$167,886)	\$0	(\$167,886)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,387)	\$0	(\$1,387)	(\$1,387)	\$0	(\$1,387)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$587)	\$0	(\$587)	(\$587)	\$0	(\$587)
• Adjust existing appropriation for Criminal Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$194,890	\$0	\$194,890	\$194,890	\$0	\$194,890
Total Agency Appropriation	\$9,948,128	\$0	\$9,948,128	\$9,948,128	\$0	\$9,948,128
Position level:						
Base Budget Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$117,019,675	\$5,000	\$117,024,675	\$117,019,675	\$5,000	\$117,024,675
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$17,262	\$0	\$17,262	\$17,262	\$0	\$17,262
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,104,685	\$0	\$1,104,685	\$1,104,685	\$0	\$1,104,685
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$326,279	\$0	\$326,279	\$326,279	\$0	\$326,279
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$14)	\$0	(\$14)	(\$14)	\$0	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$138,984	\$0	\$138,984	\$138,984	\$0	\$138,984
• Adjust appropriation for centrally funded retirement rate changes	(\$2,060,391)	\$0	(\$2,060,391)	(\$2,060,391)	\$0	(\$2,060,391)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,931)	\$0	(\$2,931)	(\$2,931)	\$0	(\$2,931)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,691)	\$0	(\$1,691)	(\$1,691)	\$0	(\$1,691)
• Transfer PERK program appropriation to WCC	(\$880,000)	\$0	(\$880,000)	(\$880,000)	\$0	(\$880,000)
• Adjust Criminal Fund appropriation between courts	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Adjust Criminal Fund appropriation between courts	(\$4,000,000)	\$0	(\$4,000,000)	(\$4,000,000)	\$0	(\$4,000,000)
• Reduce nongeneral fund appropriation	\$0	(\$5,000)	(\$5,000)	\$0	(\$5,000)	(\$5,000)
Total, Appropriation Changes	(\$2,357,817)	(\$5,000)	(\$2,362,817)	(\$2,357,817)	(\$5,000)	(\$2,362,817)
Total Agency Appropriation	\$114,661,858	\$0	\$114,661,858	\$114,661,858	\$0	\$114,661,858
Position level:						
Base Budget Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$120,337,475	\$0	\$120,337,475	\$120,337,475	\$0	\$120,337,475
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$774,512	\$0	\$774,512	\$774,512	\$0	\$774,512
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,723,931	\$0	\$1,723,931	\$1,723,931	\$0	\$1,723,931
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$405,665	\$0	\$405,665	\$405,665	\$0	\$405,665
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$328	\$0	\$328	\$328	\$0	\$328
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$671,688	\$0	\$671,688	\$671,688	\$0	\$671,688
• Adjust appropriation for centrally funded retirement rate changes	(\$1,200,415)	\$0	(\$1,200,415)	(\$1,200,415)	\$0	(\$1,200,415)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$11,167)	\$0	(\$11,167)	(\$11,167)	\$0	(\$11,167)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,148	\$0	\$8,148	\$8,148	\$0	\$8,148
• Transfers PERK program appropriation to WCC	(\$40,000)	\$0	(\$40,000)	(\$40,000)	\$0	(\$40,000)
• Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Adjust Criminal Fund appropriation between courts	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)
Introduced Budget Non-Technical Changes						
• Fund additional district court clerk positions	\$1,864,020	\$0	\$1,864,020	\$3,728,040	\$0	\$3,728,040
• Increase funding for Criminal Fund	\$2,272,500	\$0	\$2,272,500	\$2,272,500	\$0	\$2,272,500
• Fund additional judgeship for 19th Judicial District	\$323,437	\$0	\$323,437	\$323,437	\$0	\$323,437
Total, Appropriation Changes	\$5,792,647	\$0	\$5,792,647	\$7,656,667	\$0	\$7,656,667
Total Agency Appropriation	\$126,130,122	\$0	\$126,130,122	\$127,994,142	\$0	\$127,994,142
Position level:						
Base Budget Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	30.00	0.00	30.00	60.00	0.00	60.00
Total Agency Authorized Position Level	1,086.10	0.00	1,086.10	1,116.10	0.00	1,116.10

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$102,676,739	\$0	\$102,676,739	\$102,676,739	\$0	\$102,676,739
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$451,432	\$0	\$451,432	\$451,432	\$0	\$451,432
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,298,525	\$0	\$1,298,525	\$1,298,525	\$0	\$1,298,525
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$379,465	\$0	\$379,465	\$379,465	\$0	\$379,465
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$428	\$0	\$428	\$428	\$0	\$428
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$463,377	\$0	\$463,377	\$463,377	\$0	\$463,377
• Adjust appropriation for centrally funded retirement rate changes	(\$1,259,870)	\$0	(\$1,259,870)	(\$1,259,870)	\$0	(\$1,259,870)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$7,247)	\$0	(\$7,247)	(\$7,247)	\$0	(\$7,247)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,164)	\$0	(\$4,164)	(\$4,164)	\$0	(\$4,164)
• Transfer PERK appropriation to WCC	(\$870,000)	\$0	(\$870,000)	(\$870,000)	\$0	(\$870,000)
• Adjust Criminal Fund appropriation between courts	\$673,925	\$0	\$673,925	\$673,925	\$0	\$673,925
• Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$2,272,500	\$0	\$2,272,500	\$2,272,500	\$0	\$2,272,500
Total, Appropriation Changes	\$5,398,371	\$0	\$5,398,371	\$5,398,371	\$0	\$5,398,371
Total Agency Appropriation	\$108,075,110	\$0	\$108,075,110	\$108,075,110	\$0	\$108,075,110
Position level:						
Base Budget Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$171,838	\$0	\$171,838	\$171,838	\$0	\$171,838
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$422,678	\$0	\$422,678	\$422,678	\$0	\$422,678
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$109,025	\$0	\$109,025	\$109,025	\$0	\$109,025
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$127	\$0	\$127	\$127	\$0	\$127
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$128,217	\$0	\$128,217	\$128,217	\$0	\$128,217
• Adjust appropriation for centrally funded retirement rate changes	(\$342,997)	\$0	(\$342,997)	(\$342,997)	\$0	(\$342,997)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,579)	\$0	(\$2,579)	(\$2,579)	\$0	(\$2,579)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,982)	\$0	(\$1,982)	(\$1,982)	\$0	(\$1,982)
• Transfer PERK appropriation to WCC	(\$95,000)	\$0	(\$95,000)	(\$95,000)	\$0	(\$95,000)
Total, Appropriation Changes	\$389,327	\$0	\$389,327	\$389,327	\$0	\$389,327
Total Agency Appropriation	\$24,133,853	\$0	\$24,133,853	\$24,133,853	\$0	\$24,133,853
Position level:						
Base Budget Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$519,181	\$0	\$519,181	\$519,181	\$0	\$519,181
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$730,335	\$0	\$730,335	\$730,335	\$0	\$730,335
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,260	\$0	\$4,260	\$4,260	\$0	\$4,260
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$119	\$0	\$119	\$119	\$0	\$119
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$251,752	\$0	\$251,752	\$251,752	\$0	\$251,752
• Adjust appropriation for centrally funded retirement rate changes	\$6,416	\$0	\$6,416	\$6,416	\$0	\$6,416
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,416)	\$0	(\$6,416)	(\$6,416)	\$0	(\$6,416)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$375)	\$0	(\$375)	(\$375)	\$0	(\$375)
Total, Appropriation Changes	\$1,505,272	\$0	\$1,505,272	\$1,505,272	\$0	\$1,505,272
Total Agency Appropriation	\$35,364,272	\$0	\$35,364,272	\$35,364,272	\$0	\$35,364,272
Position level:						
Base Budget Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$16,771	\$16,771	\$0	\$16,771	\$16,771
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$23,594	\$23,594	\$0	\$23,594	\$23,594
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$664)	(\$664)	\$0	(\$664)	(\$664)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$5	\$5	\$0	\$5	\$5
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$6,072	\$6,072	\$0	\$6,072	\$6,072
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$207	\$207	\$0	\$207	\$207
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$207)	(\$207)	\$0	(\$207)	(\$207)
Total, Appropriation Changes	\$0	\$45,778	\$45,778	\$0	\$45,778	\$45,778
Total Agency Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Position level:						
Base Budget Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$8,415	\$0	\$8,415	\$8,415	\$0	\$8,415
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$11,838	\$0	\$11,838	\$11,838	\$0	\$11,838
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$196	\$0	\$196	\$196	\$0	\$196
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,076	\$0	\$2,076	\$2,076	\$0	\$2,076
• Adjust appropriation for centrally funded retirement rate changes	\$104	\$0	\$104	\$104	\$0	\$104
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	\$22,515	\$0	\$22,515	\$22,515	\$0	\$22,515
Total Agency Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	\$51,922,158	\$12,000	\$51,934,158	\$51,922,158	\$12,000	\$51,934,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$749,170	\$0	\$749,170	\$749,170	\$0	\$749,170
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,053,870	\$0	\$1,053,870	\$1,053,870	\$0	\$1,053,870
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,289)	(\$2)	(\$1,291)	(\$1,289)	(\$2)	(\$1,291)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$178	\$0	\$178	\$178	\$0	\$178
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$363,639	\$0	\$363,639	\$363,639	\$0	\$363,639
• Adjust appropriation for centrally funded information technology auditors and security officers	\$11,981	(\$18)	\$11,963	\$11,981	(\$18)	\$11,963
• Adjust appropriation for centrally funded retirement rate changes	\$9,258	\$0	\$9,258	\$9,258	\$0	\$9,258
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,257)	\$0	(\$9,257)	(\$9,257)	\$0	(\$9,257)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,033	\$0	\$1,033	\$1,033	\$0	\$1,033
Introduced Budget Non-Technical Changes						
• Establish public defender office in Prince William County	\$2,701,065	\$0	\$2,701,065	\$2,701,065	\$0	\$2,701,065
• Provide funding for additional public defenders	\$3,798,726	\$0	\$3,798,726	\$5,698,089	\$0	\$5,698,089
• Annualize funding for paralegal positions	\$636,975	\$0	\$636,975	\$636,975	\$0	\$636,975
Total, Appropriation Changes	\$9,315,349	(\$20)	\$9,315,329	\$11,214,712	(\$20)	\$11,214,692
Total Agency Appropriation	\$61,237,507	\$11,980	\$61,249,487	\$63,136,870	\$11,980	\$63,148,850
Position level:						
Base Budget Appropriation	566.00	0.00	566.00	566.00	0.00	566.00
Position Level Changes	94.00	0.00	94.00	94.00	0.00	94.00
Total Agency Authorized Position Level	660.00	0.00	660.00	660.00	0.00	660.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$15,445	\$0	\$15,445	\$15,445	\$0	\$15,445
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$21,724	\$0	\$21,724	\$21,724	\$0	\$21,724
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$687	\$39	\$726	\$687	\$39	\$726
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	(\$1)	\$1	\$2	(\$1)	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,432	\$0	\$6,432	\$6,432	\$0	\$6,432
• Adjust appropriation for centrally funded retirement rate changes	\$191	\$0	\$191	\$191	\$0	\$191
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$191)	\$0	(\$191)	(\$191)	\$0	(\$191)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
Total, Appropriation Changes	\$44,242	\$38	\$44,280	\$44,242	\$38	\$44,280
Total Agency Appropriation	\$1,170,582	\$70,069	\$1,240,651	\$1,170,582	\$70,069	\$1,240,651
Position level:						
Base Budget Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$6,066,473	\$22,590,451	\$28,656,924	\$6,066,473	\$22,590,451	\$28,656,924
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$160,979	\$160,979	\$0	\$160,979	\$160,979
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$226,446	\$226,446	\$0	\$226,446	\$226,446
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,403	\$25,255	\$30,658	\$5,403	\$25,255	\$30,658
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$36	(\$40)	(\$4)	\$36	(\$40)	(\$4)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$68,100	\$68,100	\$0	\$68,100	\$68,100
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,990	\$1,990	\$0	\$1,990	\$1,990
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,990)	(\$1,990)	\$0	(\$1,990)	(\$1,990)
Total, Appropriation Changes	\$5,439	\$480,740	\$486,179	\$5,439	\$480,740	\$486,179
Total Agency Appropriation	\$6,071,912	\$23,071,191	\$29,143,103	\$6,071,912	\$23,071,191	\$29,143,103
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$527,820,509	\$35,367,872	\$563,188,381	\$531,583,892	\$35,367,872	\$566,951,764
Authorized Position Level Grand Total	3,411.71	106.00	3,517.71	3,441.71	106.00	3,547.71

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$63,653	\$2,440	\$66,093	\$63,653	\$2,440	\$66,093
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$95,693	\$3,432	\$99,125	\$95,693	\$3,432	\$99,125
• Adjust appropriation for centrally funded changes to agency information technology costs	\$205,514	\$0	\$205,514	\$205,514	\$0	\$205,514
• Adjust appropriation for centrally funded changes to agency rental costs	\$87,014	\$0	\$87,014	\$87,014	\$0	\$87,014
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$996)	(\$42)	(\$1,038)	(\$996)	(\$42)	(\$1,038)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$31	\$0	\$31	\$31	\$0	\$31
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$26,721	\$795	\$27,516	\$26,721	\$795	\$27,516
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,950	\$713	\$20,663	\$19,950	\$713	\$20,663
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$8	\$0	\$8	\$8	\$0	\$8
• Adjust appropriation for centrally funded retirement rate changes	\$841	\$30	\$871	\$841	\$30	\$871
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$840)	(\$30)	(\$870)	(\$840)	(\$30)	(\$870)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$248	\$0	\$248	\$248	\$0	\$248
Introduced Budget Non-Technical Changes						
• Provide funding for Office of Chief Diversity Officer	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
• Provide funding for Office of Chief Workforce Advisor	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Total, Appropriation Changes	\$1,696,221	\$7,338	\$1,703,559	\$1,696,221	\$7,338	\$1,703,559
Total Agency Appropriation	\$7,164,695	\$164,914	\$7,329,609	\$7,164,695	\$164,914	\$7,329,609
Position level:						
Base Budget Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	45.67	1.33	47.00	45.67	1.33	47.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Lieutenant Governor						
Base Budget Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,112	\$0	\$3,112	\$3,112	\$0	\$3,112
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,656	\$0	\$5,656	\$5,656	\$0	\$5,656
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$326)	\$0	(\$326)	(\$326)	\$0	(\$326)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$49	\$0	\$49	\$49	\$0	\$49
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$50)	\$0	(\$50)	(\$50)	\$0	(\$50)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$27	\$0	\$27	\$27	\$0	\$27
Total, Appropriation Changes	\$10,665	\$0	\$10,665	\$10,665	\$0	\$10,665
Total Agency Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$24,121,382	\$28,733,074	\$52,854,456	\$24,121,382	\$28,733,074	\$52,854,456
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$393,568	\$314,866	\$708,434	\$393,568	\$314,866	\$708,434
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$553,639	\$442,927	\$996,566	\$553,639	\$442,927	\$996,566
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,054	\$240,960	\$269,014	\$28,054	\$240,960	\$269,014
• Adjust appropriation for centrally funded changes to agency rental costs	(\$16,765)	\$54,798	\$38,033	(\$16,765)	\$54,798	\$38,033
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$17,564	\$19,559	\$37,123	\$17,564	\$19,559	\$37,123
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$67	\$22	\$89	\$67	\$22	\$89
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$165,275	\$127,873	\$293,148	\$165,275	\$127,873	\$293,148
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,186	\$829	\$2,015	\$1,186	\$829	\$2,015
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$88	(\$3)	\$85	\$88	(\$3)	\$85
• Adjust appropriation for centrally funded retirement rate changes	\$4,864	\$3,892	\$8,756	\$4,864	\$3,892	\$8,756
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,864)	(\$3,891)	(\$8,755)	(\$4,864)	(\$3,891)	(\$8,755)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$477)	\$0	(\$477)	(\$477)	\$0	(\$477)
• 141-Central Appropriation Allocation within Agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• 2019 AOA Chapter 854 Item 56.G	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,142,199	\$1,201,832	\$2,344,031	\$1,142,199	\$1,201,832	\$2,344,031
Total Agency Appropriation	\$25,263,581	\$29,934,906	\$55,198,487	\$25,263,581	\$29,934,906	\$55,198,487
Position level:						
Base Budget Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Base Budget Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$32,902	\$32,902	\$0	\$32,902	\$32,902
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$46,285	\$46,285	\$0	\$46,285	\$46,285
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$36	\$36	\$0	\$36	\$36
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$19,776	\$19,776	\$0	\$19,776	\$19,776
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$407	\$407	\$0	\$407	\$407
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$407)	(\$407)	\$0	(\$407)	(\$407)
• Adjust appropriation for increased attorney fees and personnel costs	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$598,999	\$598,999	\$0	\$598,999	\$598,999
Total Agency Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Position level:						
Base Budget Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$17,648	\$0	\$17,648	\$17,648	\$0	\$17,648
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,417	\$0	\$30,417	\$30,417	\$0	\$30,417
• Adjust appropriation for centrally funded changes to agency information technology costs	\$911	\$4,903	\$5,814	\$911	\$4,903	\$5,814
• Adjust appropriation for centrally funded changes to agency rental costs	\$11,715	\$0	\$11,715	\$11,715	\$0	\$11,715
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,610)	\$408	(\$2,202)	(\$2,610)	\$408	(\$2,202)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	\$8	\$6	(\$2)	\$8	\$6
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$11,016	\$0	\$11,016	\$11,016	\$0	\$11,016
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$63)	\$0	(\$63)	(\$63)	\$0	(\$63)
• Adjust appropriation for centrally funded retirement rate changes	\$267	\$0	\$267	\$267	\$0	\$267
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$267)	\$0	(\$267)	(\$267)	\$0	(\$267)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$32)	\$0	(\$32)	(\$32)	\$0	(\$32)
• Adjust funding for operational expenses for internal systems	\$0	\$20,040	\$20,040	\$0	\$20,040	\$20,040
Introduced Budget Non-Technical Changes						
• Provide funding for staffing and other workload requirements	\$570,075	\$0	\$570,075	\$570,075	\$0	\$570,075
Total, Appropriation Changes	\$639,075	\$25,359	\$664,434	\$639,075	\$25,359	\$664,434
Total Agency Appropriation	\$2,797,673	\$118,337	\$2,916,010	\$2,797,673	\$118,337	\$2,916,010
Position level:						
Base Budget Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	20.00	0.00	20.00	20.00	0.00	20.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$39,537	\$23,081	\$62,618	\$39,537	\$23,081	\$62,618
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$59,319	\$32,470	\$91,789	\$59,319	\$32,470	\$91,789
• Adjust appropriation for centrally funded changes to agency information technology costs	\$75,823	\$34,544	\$110,367	\$75,823	\$34,544	\$110,367
• Adjust appropriation for centrally funded changes to agency rental costs	(\$49,188)	\$49,188	\$0	(\$49,188)	\$49,188	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$218)	(\$41)	(\$259)	(\$218)	(\$41)	(\$259)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$6)	(\$8)	(\$14)	(\$6)	(\$8)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,383	\$12,409	\$30,792	\$18,383	\$12,409	\$30,792
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,489	\$1,848	\$5,337	\$3,489	\$1,848	\$5,337
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$14	(\$7)	\$7	\$14	(\$7)	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$522	\$285	\$807	\$522	\$285	\$807
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$522)	(\$285)	(\$807)	(\$522)	(\$285)	(\$807)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$294)	\$0	(\$294)	(\$294)	\$0	(\$294)
Total, Appropriation Changes	\$146,859	\$153,484	\$300,343	\$146,859	\$153,484	\$300,343
Total Agency Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Position level:						
Base Budget Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Interstate Organization Contributions						
Base Budget Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$12	\$0	\$12	\$12	\$0	\$12
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	\$10	\$0	\$10	\$10	\$0	\$10
Total Agency Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$40,584,267	\$35,938,839	\$76,523,106	\$40,584,267	\$35,938,839	\$76,523,106
Authorized Position Level Grand Total	330.42	247.58	578.00	330.42	247.58	578.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$1,685,650	\$0	\$1,685,650	\$1,685,650	\$0	\$1,685,650
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$14,964	\$0	\$14,964	\$14,964	\$0	\$14,964
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$26,672	\$0	\$26,672	\$26,672	\$0	\$26,672
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,811	\$0	\$6,811	\$6,811	\$0	\$6,811
• Adjust appropriation for centrally funded changes to agency rental costs	\$13,311	\$0	\$13,311	\$13,311	\$0	\$13,311
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$532)	\$0	(\$532)	(\$532)	\$0	(\$532)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$11	\$0	\$11	\$11	\$0	\$11
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,636	\$0	\$6,636	\$6,636	\$0	\$6,636
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded retirement rate changes	\$234	\$0	\$234	\$234	\$0	\$234
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$234)	\$0	(\$234)	(\$234)	\$0	(\$234)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$172	\$0	\$172	\$172	\$0	\$172
Introduced Budget Non-Technical Changes						
• Continue the development of a Commonwealth data inventory, dictionary, and catalog	\$0	\$2,602,000	\$2,602,000	\$0	\$2,260,000	\$2,260,000
Total, Appropriation Changes	\$68,036	\$2,602,000	\$2,670,036	\$68,036	\$2,260,000	\$2,328,036
Total Agency Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,260,000	\$4,013,686
Position level:						
Base Budget Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	2.00	15.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$691,521,444	\$16,600,712	\$708,122,156	\$691,521,444	\$16,600,712	\$708,122,156
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$21,259	\$0	\$21,259	\$21,259	\$0	\$21,259
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,711	\$0	\$30,711	\$30,711	\$0	\$30,711
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,838	\$0	\$2,838	\$2,838	\$0	\$2,838
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$237,494	\$5,621	\$243,115	\$237,494	\$5,621	\$243,115
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$577	(\$105)	\$472	\$577	(\$105)	\$472
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,608	\$0	\$10,608	\$10,608	\$0	\$10,608
• Adjust appropriation for centrally funded information technology auditors and security officers	\$81	\$0	\$81	\$81	\$0	\$81
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$5	\$0	\$5	\$5	\$0	\$5
• Adjust appropriation for centrally funded retirement rate changes	\$270	\$0	\$270	\$270	\$0	\$270
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$269)	\$0	(\$269)	(\$269)	\$0	(\$269)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$245,232	\$0	\$245,232	\$245,232	\$0	\$245,232
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$4,149,142	\$0	\$4,149,142	\$4,149,142	\$0	\$4,149,142
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$18,866,532	\$0	\$18,866,532	\$18,866,532	\$0	\$18,866,532
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$141)	\$0	(\$141)	(\$141)	\$0	(\$141)
• Transfer existing appropriation between service areas within the agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide salary adjustment for Treasurers' offices	\$821,028	\$0	\$821,028	\$1,642,054	\$0	\$1,642,054
• Adjust salary of constitutional office staff based on increases in locality population	\$260,230	\$0	\$260,230	\$260,230	\$0	\$260,230

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund positions for Henry County jail replacement project	\$0	\$0	\$0	\$2,194,589	\$0	\$2,194,589
• Adjust entry-level salary increases for regional jail officers	\$2,668,059	\$0	\$2,668,059	\$2,910,609	\$0	\$2,910,609
• Adjust salary for circuit court clerks	\$1,820,339	\$0	\$1,820,339	\$1,985,824	\$0	\$1,985,824
• Establish a minimum of three staff in each Circuit Court Clerk's office	\$358,578	\$0	\$358,578	\$391,176	\$0	\$391,176
• Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	\$1,350,989	\$0	\$1,350,989	\$1,433,928	\$0	\$1,433,928
• Provide technology funding to Circuit Court Clerks' offices	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Fund position to address agency information technology needs	\$119,775	\$0	\$119,775	\$119,775	\$0	\$119,775
• Annualize cost of Commonwealth's Attorneys positions based on staffing standards	\$122,617	\$0	\$122,617	\$122,617	\$0	\$122,617
• Annualize funding for Prince William/Manassas jail expansion	\$2,419,030	\$0	\$2,419,030	\$2,478,556	\$0	\$2,478,556
• Annualize salary increase adjustment for Commissioners of Revenue career development plan	\$2,838	\$0	\$2,838	\$2,838	\$0	\$2,838
• Fund 25 percent of the staffing need in Sheriffs' offices	\$979,399	\$0	\$979,399	\$1,113,082	\$0	\$1,113,082
• Provide salary adjustment for Commissioners of Revenue	\$950,656	\$0	\$950,656	\$1,037,069	\$0	\$1,037,069
Total, Appropriation Changes	\$35,937,877	\$5,516	\$35,943,393	\$39,756,686	\$5,516	\$39,762,202
Total Agency Appropriation	\$727,459,321	\$16,606,228	\$744,065,549	\$731,278,130	\$16,606,228	\$747,884,358
Position level:						
Base Budget Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$21,882,941	\$225,746,620	\$247,629,561	\$21,882,941	\$225,746,620	\$247,629,561
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$278,248	\$543,586	\$821,834	\$278,248	\$543,586	\$821,834
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$397,125	\$764,660	\$1,161,785	\$397,125	\$764,660	\$1,161,785
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,021,998	\$493,357	\$1,515,355	\$1,021,998	\$493,357	\$1,515,355
• Adjust appropriation for centrally funded changes to agency rental costs	(\$149,215)	\$155,938	\$6,723	(\$149,215)	\$155,938	\$6,723
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$14,481)	(\$131,416)	(\$145,897)	(\$14,481)	(\$131,416)	(\$145,897)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$161)	\$239	\$78	(\$161)	\$239	\$78
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$124,824	\$296,772	\$421,596	\$124,824	\$296,772	\$421,596
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$18,657)	(\$31,533)	(\$50,190)	(\$18,657)	(\$31,533)	(\$50,190)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$99)	\$65	(\$34)	(\$99)	\$65	(\$34)
• Adjust appropriation for centrally funded retirement rate changes	\$3,488	\$6,720	\$10,208	\$3,488	\$6,720	\$10,208
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,488)	(\$6,717)	(\$10,205)	(\$3,488)	(\$6,717)	(\$10,205)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$12,134	\$0	\$12,134	\$12,134	\$0	\$12,134
• Remove appropriation for one-time purchase of laboratory testing equipment	\$0	(\$330,000)	(\$330,000)	\$0	(\$330,000)	(\$330,000)
• Remove appropriation for start-up costs for additional newborn screening tests	\$0	(\$133,000)	(\$133,000)	\$0	(\$133,000)	(\$133,000)
• Remove appropriation for start-up costs for additional reportable disease testing	(\$136,753)	\$0	(\$136,753)	(\$136,753)	\$0	(\$136,753)
• Align positions to reflect current budget	\$0	\$0	\$0	\$0	\$0	\$0
• Increase appropriation for the Bureau of Real Estate Services internal service fund	\$0	\$1,318,407	\$1,318,407	\$0	\$2,674,200	\$2,674,200
• Increase appropriation for the Virginia Distribution Center internal service fund	\$0	\$3,778,150	\$3,778,150	\$0	\$4,313,973	\$4,313,973
Introduced Budget Non-Technical Changes						
• Enhance security for state-owned facilities	\$0	\$2,508,908	\$2,508,908	\$0	\$3,621,153	\$3,621,153

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide appropriation and positions for the Newborn Screening Program	\$0	\$1,730,769	\$1,730,769	\$0	\$1,493,189	\$1,493,189
• Provide appropriation for eVA program contract procurement and implementation	\$0	\$2,933,434	\$2,933,434	\$0	\$1,962,400	\$1,962,400
• Provide funding for new Environmental Laboratory Implementation Management System	\$648,478	\$0	\$648,478	\$388,874	\$0	\$388,874
• Provide funding and positions to support new reportable disease testing standard	\$806,150	\$0	\$806,150	\$938,185	\$0	\$938,185
• Provide appropriation for increased costs of construction training seminars	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
Total, Appropriation Changes	\$2,969,591	\$13,913,339	\$16,882,930	\$2,842,022	\$15,708,586	\$18,550,608
Total Agency Appropriation	\$24,852,532	\$239,659,959	\$264,512,491	\$24,724,963	\$241,455,206	\$266,180,169
Position level:						
Base Budget Appropriation	243.50	430.50	674.00	243.50	430.50	674.00
Position Level Changes	5.00	5.00	10.00	5.00	5.00	10.00
Total Agency Authorized Position Level	248.50	435.50	684.00	248.50	435.50	684.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$5,429,300	\$102,935,232	\$108,364,532	\$5,429,300	\$102,935,232	\$108,364,532
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$74,747	\$96,576	\$171,323	\$74,747	\$96,576	\$171,323
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$107,454	\$138,676	\$246,130	\$107,454	\$138,676	\$246,130
• Adjust appropriation for centrally funded changes to agency information technology costs	\$78,397	\$86,783	\$165,180	\$78,397	\$86,783	\$165,180
• Adjust appropriation for centrally funded changes to agency rental costs	\$34,549	(\$34,549)	\$0	\$34,549	(\$34,549)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,340)	\$7,395	\$4,055	(\$3,340)	\$7,395	\$4,055
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$31)	\$434	\$403	(\$31)	\$434	\$403
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,012	\$43,440	\$73,452	\$30,012	\$43,440	\$73,452
• Adjust appropriation for centrally funded information technology auditors and security officers	\$85,375	\$113,427	\$198,802	\$85,375	\$113,427	\$198,802
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3)	\$92	\$89	(\$3)	\$92	\$89
• Adjust appropriation for centrally funded retirement rate changes	\$944	\$1,217	\$2,161	\$944	\$1,217	\$2,161
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$944)	(\$1,218)	(\$2,162)	(\$944)	(\$1,218)	(\$2,162)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$99	\$0	\$99	\$99	\$0	\$99
• Remove appropriation for one-time costs of implementing state workforce and compensation analysis	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies	(\$670,209)	\$0	(\$670,209)	(\$670,209)	\$0	(\$670,209)
• Reflect reorganization of equal employment and employee dispute resolution services into separate offices	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust rates and appropriation for the Personnel Management Information System	\$0	(\$535,339)	(\$535,339)	\$0	(\$667,046)	(\$667,046)

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees	\$0	\$0	\$0	\$0	\$0	\$0
• Procure new recruitment management system	\$450,000	\$0	\$450,000	\$150,000	\$0	\$150,000
• Adjust appropriation and rates of the Human Resource Service Center (HRSC)	\$0	\$489,231	\$489,231	\$0	\$427,031	\$427,031
Total, Appropriation Changes	\$137,050	\$406,165	\$543,215	(\$162,950)	\$212,258	\$49,308
Total Agency Appropriation	\$5,566,350	\$103,341,397	\$108,907,747	\$5,266,350	\$103,147,490	\$108,413,840
Position level:						
Base Budget Appropriation	49.96	66.04	116.00	49.96	66.04	116.00
Position Level Changes	(6.06)	5.06	(1.00)	(6.06)	5.06	(1.00)
Total Agency Authorized Position Level	43.90	71.10	115.00	43.90	71.10	115.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,110,446,067	\$2,110,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Introduced Budget Technical Changes						
• Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$3,220,000	\$3,220,000	\$0	\$3,220,000	\$3,220,000
• Increase appropriation for The Local Choice (TLC) Plan	\$0	\$53,405,000	\$53,405,000	\$0	\$53,405,000	\$53,405,000
• Adjust appropriation for the State Health Benefits Program costs	\$0	\$30,000,000	\$30,000,000	\$0	\$134,000,000	\$134,000,000
Total, Appropriation Changes	\$0	\$86,625,000	\$86,625,000	\$0	\$190,625,000	\$190,625,000
Total Agency Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for paid interns	\$317,400	\$0	\$317,400	\$317,400	\$0	\$317,400
• Transfer and supplement funding for Virginia Management Fellows Program	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Total, Appropriation Changes	\$1,796,739	\$0	\$1,796,739	\$1,796,739	\$0	\$1,796,739
Total Agency Appropriation	\$1,796,739	\$0	\$1,796,739	\$1,796,739	\$0	\$1,796,739
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$19,019,759	\$3,052,250	\$22,072,009	\$19,019,759	\$3,052,250	\$22,072,009
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$50,815	\$0	\$50,815	\$50,815	\$0	\$50,815
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$81,157	\$0	\$81,157	\$81,157	\$0	\$81,157
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$96,059)	\$0	(\$96,059)	(\$96,059)	\$0	(\$96,059)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,320)	\$0	(\$3,320)	(\$3,320)	\$0	(\$3,320)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,008	\$0	\$1,008	\$1,008	\$0	\$1,008
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,528	\$0	\$30,528	\$30,528	\$0	\$30,528
• Adjust appropriation for centrally funded information technology auditors and security officers	\$40,906	\$0	\$40,906	\$40,906	\$0	\$40,906
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$433	\$0	\$433	\$433	\$0	\$433
• Adjust appropriation for centrally funded retirement rate changes	\$713	\$0	\$713	\$713	\$0	\$713
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$714)	\$0	(\$714)	(\$714)	\$0	(\$714)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$892	\$0	\$892	\$892	\$0	\$892
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$139,611	\$0	\$139,611	\$139,611	\$0	\$139,611
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$177,039	\$0	\$177,039	\$177,039	\$0	\$177,039
• Adjust appropriation for centrally funded workers' compensation premium changes	\$676	\$0	\$676	\$676	\$0	\$676
• Remove appropriation for one-time costs of training program development	(\$70,000)	\$0	(\$70,000)	(\$70,000)	\$0	(\$70,000)
• Remove one-time appropriation for presidential primary costs	\$0	\$0	\$0	(\$147,038)	\$0	(\$147,038)
• Increase authorized position level to fulfill existing information technology contractor roles	\$0	\$0	\$0	\$0	\$0	\$0
• Shift appropriation among service areas	\$0	\$0	\$0	\$0	\$0	\$0

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Enhance Election Official Certification Program	\$190,399	\$0	\$190,399	\$190,399	\$0	\$190,399
• Add additional information technology security positions	\$526,045	\$0	\$526,045	\$526,045	\$0	\$526,045
• Increase funding for the salaries of state-supported local employees	\$2,534,575	\$0	\$2,534,575	\$2,534,575	\$0	\$2,534,575
Total, Appropriation Changes	\$3,604,704	\$0	\$3,604,704	\$3,457,666	\$0	\$3,457,666
Total Agency Appropriation	\$22,624,463	\$3,052,250	\$25,676,713	\$22,477,425	\$3,052,250	\$25,529,675
Position level:						
Base Budget Appropriation	49.00	0.00	49.00	49.00	0.00	49.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	\$425,164	\$354,811,767	\$355,236,931	\$425,164	\$354,811,767	\$355,236,931
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,131	\$135,269	\$139,400	\$4,131	\$135,269	\$139,400
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,811	\$327,352	\$333,163	\$5,811	\$327,352	\$333,163
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$20,269)	(\$20,269)	\$0	(\$20,269)	(\$20,269)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,741)	(\$69,655)	(\$71,396)	(\$1,741)	(\$69,655)	(\$71,396)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$167)	\$596	\$429	(\$167)	\$596	\$429
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,485	\$150,196	\$151,681	\$1,485	\$150,196	\$151,681
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,393)	\$69,195	\$67,802	(\$1,393)	\$69,195	\$67,802
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$30	(\$289)	(\$259)	\$30	(\$289)	(\$259)
• Adjust appropriation for centrally funded retirement rate changes	\$51	\$5,837	\$5,888	\$51	\$5,837	\$5,888
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$51)	(\$5,833)	(\$5,884)	(\$51)	(\$5,833)	(\$5,884)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4	\$0	\$4	\$4	\$0	\$4
• Remove appropriation for consulting and legal costs	\$0	(\$5,300,000)	(\$5,300,000)	\$0	(\$5,300,000)	(\$5,300,000)
• Transfer appropriation to correct fund source	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to establish the Multi-Sourcing Services Integrator service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund updates	\$0	(\$10,569,295)	(\$10,569,295)	\$0	(\$12,758,049)	(\$12,758,049)
• Add Archer enterprise staff support	\$0	\$265,000	\$265,000	\$0	\$265,000	\$265,000
• Adjust appropriation to rehost the SQL and Oracle database servers	\$0	\$150,000	\$150,000	\$0	\$0	\$0
• Continue telecommunications customer services group	\$0	\$1,020,000	\$1,020,000	\$0	\$1,020,000	\$1,020,000
• Establish the Enterprise Portfolio Management office	\$0	\$550,000	\$550,000	\$0	\$550,000	\$550,000

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase appropriation for agency assessments of mainframe migration	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$0
• Increase appropriation for Archer enterprise and licensing	\$0	\$440,000	\$440,000	\$0	\$440,000	\$440,000
• Increase appropriation for staffing needs to manage the multi-supplier platform	\$0	\$798,000	\$798,000	\$0	\$798,000	\$798,000
• Increase appropriation for the Microsoft enterprise agreement licensing	\$0	\$8,200,000	\$8,200,000	\$0	\$8,200,000	\$8,200,000
• Increase appropriation for the personnel skill and competency assessment initiative	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Increase appropriation for the relocation of agency's office	\$0	\$118,420	\$118,420	\$0	\$2,278,464	\$2,278,464
• Increase bandwidth capacity on the downtown Campus Metropolitan Area Network	\$0	\$140,000	\$140,000	\$0	\$140,000	\$140,000
• Increase funding for enterprise network performance monitoring	\$0	\$1,500,000	\$1,500,000	\$0	\$820,000	\$820,000
• Increase in enterprise architecture contractor resources	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Increases funding for Tempus Nova service augmentation	\$0	\$394,036	\$394,036	\$0	\$0	\$0
• Plan and implement the next generation telecommunications expense management solution and delivery model	\$0	\$555,000	\$555,000	\$0	\$3,700,000	\$3,700,000
• Reestablish human resources department	\$0	\$554,319	\$554,319	\$0	\$554,319	\$554,319
• Replace the Commonwealth Information Technology Portfolio application	\$0	\$920,210	\$920,210	\$0	\$430,000	\$430,000
• Request an annual independent assessment of the information technology infrastructure service platform governance model	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Remove appropriation for small agency information security officer (ISO) services	(\$151,072)	\$0	(\$151,072)	(\$151,072)	\$0	(\$151,072)
Total, Appropriation Changes	(\$142,912)	\$2,328,089	\$2,185,177	(\$142,912)	\$2,480,133	\$2,337,221
Total Agency Appropriation	\$282,252	\$357,139,856	\$357,422,108	\$282,252	\$357,291,900	\$357,574,152
Position level:						
Base Budget Appropriation	2.00	240.40	242.40	2.00	240.40	242.40
Position Level Changes	0.00	17.00	17.00	0.00	17.00	17.00
Total Agency Authorized Position Level	2.00	257.40	259.40	2.00	257.40	259.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$784,335,343	\$2,919,472,757	\$3,703,808,100	\$787,579,545	\$3,024,884,141	\$3,812,463,686
Authorized Position Level Grand Total	384.40	765.00	1,149.40	384.40	767.00	1,151.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,770	\$0	\$2,770	\$2,770	\$0	\$2,770
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,500	\$0	\$9,500	\$9,500	\$0	\$9,500
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,331	\$0	\$2,331	\$2,331	\$0	\$2,331
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,272)	\$0	(\$1,272)	(\$1,272)	\$0	(\$1,272)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,800	\$0	\$1,800	\$1,800	\$0	\$1,800
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$83	\$0	\$83	\$83	\$0	\$83
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$0	(\$33)	(\$33)	\$0	(\$33)
Total, Appropriation Changes	\$15,014	\$0	\$15,014	\$15,014	\$0	\$15,014
Total Agency Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$37,234,034	\$35,940,165	\$73,174,199	\$37,234,034	\$35,940,165	\$73,174,199
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$376,330	\$200,334	\$576,664	\$376,330	\$200,334	\$576,664
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$538,156	\$281,801	\$819,957	\$538,156	\$281,801	\$819,957
• Adjust appropriation for centrally funded changes to agency information technology costs	\$659,692	\$242,363	\$902,055	\$659,692	\$242,363	\$902,055
• Adjust appropriation for centrally funded changes to agency rental costs	(\$304,046)	\$310,975	\$6,929	(\$304,046)	\$310,975	\$6,929
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$13,623	\$23,196	\$36,819	\$13,623	\$23,196	\$36,819
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$86	\$357	\$443	\$86	\$357	\$443
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$217,516	\$109,934	\$327,450	\$217,516	\$109,934	\$327,450
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$26,492)	(\$23,997)	(\$50,489)	(\$26,492)	(\$23,997)	(\$50,489)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$734	(\$209)	\$525	\$734	(\$209)	\$525
• Adjust appropriation for centrally funded retirement rate changes	\$4,726	\$2,475	\$7,201	\$4,726	\$2,475	\$7,201
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,726)	(\$2,477)	(\$7,203)	(\$4,726)	(\$2,477)	(\$7,203)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$38,243	\$0	\$38,243	\$38,243	\$0	\$38,243
• Adjust appropriation for anticipated federal grant awards	\$0	\$856,000	\$856,000	\$0	\$856,000	\$856,000
• Realign positions to reflect current expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation and position to align with new Division of Commodity Services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Enhance economic growth and food safety in the Commonwealth	\$267,201	\$0	\$267,201	\$256,701	\$0	\$256,701
• Ensure adequate animal care coverage	\$94,533	\$0	\$94,533	\$94,533	\$0	\$94,533
• Inspect industrial hemp extracts for public consumption	\$99,553	\$0	\$99,553	\$86,053	\$0	\$86,053
• Support industrial hemp commercialization in Virginia	\$726,340	\$0	\$726,340	\$176,340	\$0	\$176,340

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for cloud service utilization and readiness	\$245,308	\$0	\$245,308	\$98,417	\$0	\$98,417
• Fulfill Virginia's phase III watershed implementation plan	\$240,021	\$0	\$240,021	\$185,021	\$0	\$185,021
• Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$64,232	\$0	\$64,232	\$64,232	\$0	\$64,232
• Delay filling two vacant marketing positions	(\$86,656)	\$0	(\$86,656)	(\$44,993)	\$0	(\$44,993)
• Reduce support for predator control activities	(\$90,000)	\$0	(\$90,000)	(\$90,000)	\$0	(\$90,000)
• Modify real estate sale language to address easement transfer	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,074,374	\$2,000,752	\$5,075,126	\$2,340,146	\$2,000,752	\$4,340,898
Total Agency Appropriation	\$40,308,408	\$37,940,917	\$78,249,325	\$39,574,180	\$37,940,917	\$77,515,097
Position level:						
Base Budget Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	338.00	214.00	552.00	338.00	214.00	552.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$19,231,285	\$14,914,733	\$34,146,018	\$19,231,285	\$14,914,733	\$34,146,018
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$191,582	\$90,376	\$281,958	\$191,582	\$90,376	\$281,958
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$274,452	\$127,134	\$401,586	\$274,452	\$127,134	\$401,586
• Adjust appropriation for centrally funded changes to agency information technology costs	\$519,832	\$210,181	\$730,013	\$519,832	\$210,181	\$730,013
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,442)	(\$502)	(\$2,944)	(\$2,442)	(\$502)	(\$2,944)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,072	\$1,147	\$5,219	\$4,072	\$1,147	\$5,219
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$170	\$113	\$283	\$170	\$113	\$283
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$131,331	\$60,453	\$191,784	\$131,331	\$60,453	\$191,784
• Adjust appropriation for centrally funded information technology auditors and security officers	\$27,494	\$10,219	\$37,713	\$27,494	\$10,219	\$37,713
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$141	(\$112)	\$29	\$141	(\$112)	\$29
• Adjust appropriation for centrally funded retirement rate changes	\$2,411	\$1,116	\$3,527	\$2,411	\$1,116	\$3,527
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,411)	(\$1,116)	(\$3,527)	(\$2,411)	(\$1,116)	(\$3,527)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$33,248	\$0	\$33,248	\$33,248	\$0	\$33,248
• Correct language to accurately reflect appropriation amount	\$0	\$0	\$0	\$0	\$0	\$0
• Realign nongeneral fund appropriation and positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish apprenticeship program	\$51,888	\$0	\$51,888	\$51,888	\$0	\$51,888
• Establish hardwood forest habitat program	\$521,842	\$0	\$521,842	\$482,842	\$0	\$482,842
• Fulfill Virginia's phase III watershed implementation plan	\$433,016	\$0	\$433,016	\$433,016	\$0	\$433,016
• Plan for replacement of the agency's mission critical business system	\$44,250	\$0	\$44,250	\$0	\$0	\$0
Total, Appropriation Changes	\$2,230,876	\$499,009	\$2,729,885	\$2,147,626	\$499,009	\$2,646,635

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$21,462,161	\$15,413,742	\$36,875,903	\$21,378,911	\$15,413,742	\$36,792,653
Position level:						
Base Budget Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Base Budget Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$372	\$372	\$0	\$372	\$372
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$5)	(\$5)	\$0	(\$5)	(\$5)
Total, Appropriation Changes	\$0	\$367	\$367	\$0	\$367	\$367
Total Agency Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$1,910	\$1,910	\$0	\$1,910	\$1,910
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$6,397	\$6,397	\$0	\$6,397	\$6,397
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$508	\$508	\$0	\$508	\$508
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$54)	(\$54)	\$0	(\$54)	(\$54)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,076	\$2,076	\$0	\$2,076	\$2,076
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$9,167	\$9,167	\$0	\$9,167	\$9,167
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$4)	(\$4)	\$0	(\$4)	(\$4)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$57	\$57	\$0	\$57	\$57
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$57)	(\$57)	\$0	(\$57)	(\$57)
Introduced Budget Non-Technical Changes						
• Amend language for general fund transfer	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
Total Agency Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$62,288,950	\$57,053,989	\$119,342,939	\$61,471,472	\$57,053,989	\$118,525,461
Authorized Position Level Grand Total	506.59	337.41	844.00	506.59	337.41	844.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,854	\$0	\$5,854	\$5,854	\$0	\$5,854
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$14,127	\$0	\$14,127	\$14,127	\$0	\$14,127
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,548	\$0	\$2,548	\$2,548	\$0	\$2,548
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,698	\$0	\$5,698	\$5,698	\$0	\$5,698
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$15	\$0	\$15	\$15	\$0	\$15
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,348	\$0	\$6,348	\$6,348	\$0	\$6,348
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	\$124	\$0	\$124	\$124	\$0	\$124
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$124)	\$0	(\$124)	(\$124)	\$0	(\$124)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$69	\$0	\$69	\$69	\$0	\$69
Total, Appropriation Changes	\$34,644	\$0	\$34,644	\$34,644	\$0	\$34,644
Total Agency Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Position level:						
Base Budget Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$87,912,498	\$5,911,000	\$93,823,498	\$87,912,498	\$5,911,000	\$93,823,498
Introduced Budget Technical Changes						
• Remove appropriation provided for central service charges	(\$5,765)	\$0	(\$5,765)	(\$5,765)	\$0	(\$5,765)
• Remove one-time appropriation for a grant payment	(\$30,000,000)	\$0	(\$30,000,000)	(\$50,000,000)	\$0	(\$50,000,000)
Introduced Budget Non-Technical Changes						
• Support a truck manufacturing economic development project	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority	(\$3,750,000)	\$0	(\$3,750,000)	(\$3,750,000)	\$0	(\$3,750,000)
• Support an advanced production economic development project	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Adjust funding for the Virginia Investment Partnership Grant	(\$3,200)	\$0	(\$3,200)	(\$258,200)	\$0	(\$258,200)
• Adjust support for the Virginia Economic Development Incentive Grant	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)
• Fund the Advanced Shipbuilding Production Facility Grant Program	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
• Fund the Aerospace Engine Manufacturing Performance Grant Program	\$3,000,000	(\$5,131,000)	(\$2,131,000)	\$3,000,000	(\$5,500,000)	(\$2,500,000)
• Fund the Special Workforce Grant Program	\$5,310,000	\$0	\$5,310,000	\$2,900,000	\$0	\$2,900,000
• Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
• Support a pharmaceutical manufacturing economic development project	\$3,230,000	\$0	\$3,230,000	\$2,993,750	\$0	\$2,993,750
• Support the Virginia Jobs Investment Program	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Total, Appropriation Changes	(\$8,718,965)	(\$5,131,000)	(\$13,849,965)	(\$31,120,215)	(\$5,500,000)	(\$36,620,215)
Total Agency Appropriation	\$79,193,533	\$780,000	\$79,973,533	\$56,792,283	\$411,000	\$57,203,283
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$109,026,436	\$73,084,436	\$182,110,872	\$109,026,436	\$73,084,436	\$182,110,872
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$83,064	\$58,759	\$141,823	\$83,064	\$58,759	\$141,823
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$121,534	\$82,653	\$204,187	\$121,534	\$82,653	\$204,187
• Adjust appropriation for centrally funded changes to agency information technology costs	\$145,674	\$90,815	\$236,489	\$145,674	\$90,815	\$236,489
• Adjust appropriation for centrally funded changes to agency rental costs	\$66,359	(\$49,106)	\$17,253	\$66,359	(\$49,106)	\$17,253
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14,791	\$8,079	\$22,870	\$14,791	\$8,079	\$22,870
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,647	\$838	\$2,485	\$1,647	\$838	\$2,485
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$36,753	\$29,067	\$65,820	\$36,753	\$29,067	\$65,820
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,489)	(\$4,554)	(\$8,043)	(\$3,489)	(\$4,554)	(\$8,043)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$55	(\$46)	\$9	\$55	(\$46)	\$9
• Adjust appropriation for centrally funded retirement rate changes	\$1,067	\$728	\$1,795	\$1,067	\$728	\$1,795
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,069)	(\$725)	(\$1,794)	(\$1,069)	(\$725)	(\$1,794)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$56	\$0	\$56	\$56	\$0	\$56
• Provide appropriation for the Acquire, Renovate, and Sell Grant	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$5,000,000
• Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$1,250,000
• Provide nongeneral fund appropriation for the National Disaster Resiliency Grant	\$0	\$32,000,000	\$32,000,000	\$0	\$30,000,000	\$30,000,000
Introduced Budget Non-Technical Changes						
• Establish an Eviction Prevention and Diversion Pilot Program	\$3,300,000	\$0	\$3,300,000	\$3,300,000	\$0	\$3,300,000
• Increase funding for the Southeast Rural Community Assistance Project	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
• Provide support to community centers	\$1,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$2,000,000
• Increase funding for the Virginia Housing Trust Fund	\$23,000,000	\$0	\$23,000,000	\$33,000,000	\$0	\$33,000,000

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	\$16,000,000	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000
• Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
• Provide additional positions for the Virginia Housing Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$44,916,442	\$38,466,508	\$83,382,950	\$55,916,442	\$36,466,508	\$92,382,950
Total Agency Appropriation	\$153,942,878	\$111,550,944	\$265,493,822	\$164,942,878	\$109,550,944	\$274,493,822
Position level:						
Base Budget Appropriation	61.25	51.75	113.00	61.25	51.75	113.00
Position Level Changes	10.00	9.00	19.00	10.00	9.00	19.00
Total Agency Authorized Position Level	71.25	60.75	132.00	71.25	60.75	132.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$116,212	\$74,410	\$190,622	\$116,212	\$74,410	\$190,622
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$168,211	\$104,670	\$272,881	\$168,211	\$104,670	\$272,881
• Adjust appropriation for centrally funded changes to agency information technology costs	\$350,331	\$97,504	\$447,835	\$350,331	\$97,504	\$447,835
• Adjust appropriation for centrally funded changes to agency rental costs	\$6,356	(\$6,356)	\$0	\$6,356	(\$6,356)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,142	\$3,750	\$12,892	\$9,142	\$3,750	\$12,892
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$147	(\$29)	\$118	\$147	(\$29)	\$118
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$58,768	\$39,169	\$97,937	\$58,768	\$39,169	\$97,937
• Adjust appropriation for centrally funded information technology auditors and security officers	\$17,628	\$8,899	\$26,527	\$17,628	\$8,899	\$26,527
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$98	(\$62)	\$36	\$98	(\$62)	\$36
• Adjust appropriation for centrally funded retirement rate changes	\$1,479	\$920	\$2,399	\$1,479	\$920	\$2,399
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,477)	(\$919)	(\$2,396)	(\$1,477)	(\$919)	(\$2,396)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$20	\$0	\$20	\$20	\$0	\$20
• Adjust positions to reflect program alignment	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional federal appropriation	\$0	\$556,938	\$556,938	\$0	\$556,938	\$556,938
• Provide additional appropriation to enforce the state's labor laws	\$206,093	\$0	\$206,093	\$206,093	\$0	\$206,093
• Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$1,483,850	\$0	\$1,483,850	\$1,483,850	\$0	\$1,483,850
• Capture turnover and vacancy savings	(\$67,141)	\$0	(\$67,141)	(\$67,141)	\$0	(\$67,141)
Total, Appropriation Changes	\$2,349,717	\$878,894	\$3,228,611	\$2,349,717	\$878,894	\$3,228,611
Total Agency Appropriation	\$12,392,537	\$8,088,719	\$20,481,256	\$12,392,537	\$8,088,719	\$20,481,256
Position level:						
Base Budget Appropriation	113.66	76.34	190.00	113.66	76.34	190.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	7.89	(2.89)	5.00	7.89	(2.89)	5.00
Total Agency Authorized Position Level	121.55	73.45	195.00	121.55	73.45	195.00
Department of Mines, Minerals and Energy						
Base Budget Appropriation	\$13,632,297	\$23,674,787	\$37,307,084	\$13,632,297	\$23,674,787	\$37,307,084
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$188,112	\$116,552	\$304,664	\$188,112	\$116,552	\$304,664
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$272,255	\$167,211	\$439,466	\$272,255	\$167,211	\$439,466
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$58,905)	(\$51,450)	(\$110,355)	(\$58,905)	(\$51,450)	(\$110,355)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$18,276)	\$18,276	\$0	(\$18,276)	\$18,276	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,955	\$9,525	\$15,480	\$5,955	\$9,525	\$15,480
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$38)	(\$146)	(\$184)	(\$38)	(\$146)	(\$184)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$85,982	\$55,726	\$141,708	\$85,982	\$55,726	\$141,708
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$70,543)	(\$49,122)	(\$119,665)	(\$70,543)	(\$49,122)	(\$119,665)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$110	(\$66)	\$44	\$110	(\$66)	\$44
• Adjust appropriation for centrally funded retirement rate changes	\$2,392	\$1,468	\$3,860	\$2,392	\$1,468	\$3,860
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,391)	(\$1,468)	(\$3,859)	(\$2,391)	(\$1,468)	(\$3,859)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$373	\$0	\$373	\$373	\$0	\$373
• Increase nongeneral fund appropriation to support mandatory disbursements	\$0	\$620,000	\$620,000	\$0	\$620,000	\$620,000
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish a clean energy financing program	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Establish a statewide Commercial Property Assessed Clean Energy (C-PACE) program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Establish office of offshore wind	\$275,000	\$0	\$275,000	\$275,000	\$0	\$275,000
• Remove one-time funding for energy storage capacity study	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$10,680,026	\$886,506	\$11,566,532	\$680,026	\$886,506	\$1,566,532
Total Agency Appropriation	\$24,312,323	\$24,561,293	\$48,873,616	\$14,312,323	\$24,561,293	\$38,873,616
Position level:						
Base Budget Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$237,241	\$237,241	\$0	\$237,241	\$237,241
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$340,821	\$340,821	\$0	\$340,821	\$340,821
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$235,081	\$235,081	\$0	\$235,081	\$235,081
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$9,832)	(\$9,832)	\$0	(\$9,832)	(\$9,832)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$83)	(\$83)	\$0	(\$83)	(\$83)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$130,185	\$130,185	\$0	\$130,185	\$130,185
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$2,053	\$2,053	\$0	\$2,053	\$2,053
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$41	\$41	\$0	\$41	\$41
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$2,992	\$2,992	\$0	\$2,992	\$2,992
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$2,995)	(\$2,995)	\$0	(\$2,995)	(\$2,995)
Total, Appropriation Changes	\$0	\$935,504	\$935,504	\$0	\$935,504	\$935,504
Total Agency Appropriation	\$0	\$24,889,942	\$24,889,942	\$0	\$24,889,942	\$24,889,942
Position level:						
Base Budget Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$4,189,269	\$2,574,301	\$6,763,570	\$4,189,269	\$2,574,301	\$6,763,570
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$33,724	\$18,859	\$52,583	\$33,724	\$18,859	\$52,583
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$55,138	\$26,527	\$81,665	\$55,138	\$26,527	\$81,665
• Adjust appropriation for centrally funded changes to agency information technology costs	\$92,799	\$16,528	\$109,327	\$92,799	\$16,528	\$109,327
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,542	\$5,460	\$11,002	\$5,542	\$5,460	\$11,002
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$812)	(\$44)	(\$856)	(\$812)	(\$44)	(\$856)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,997	\$8,012	\$23,009	\$14,997	\$8,012	\$23,009
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$2,896)	(\$6,694)	(\$9,590)	(\$2,896)	(\$6,694)	(\$9,590)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$48)	(\$143)	(\$191)	(\$48)	(\$143)	(\$191)
• Adjust appropriation for centrally funded retirement rate changes	\$483	\$233	\$716	\$483	\$233	\$716
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$483)	(\$232)	(\$715)	(\$483)	(\$232)	(\$715)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$129	\$0	\$129	\$129	\$0	\$129
Introduced Budget Non-Technical Changes						
• Provide funding to establish a statewide strategic sourcing unit	\$741,130	\$0	\$741,130	\$741,130	\$0	\$741,130
Total, Appropriation Changes	\$939,703	\$68,506	\$1,008,209	\$939,703	\$68,506	\$1,008,209
Total Agency Appropriation	\$5,128,972	\$2,642,807	\$7,771,779	\$5,128,972	\$2,642,807	\$7,771,779
Position level:						
Base Budget Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00
Total Agency Authorized Position Level	33.00	24.00	57.00	33.00	24.00	57.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Base Budget Appropriation	\$6,080,167	\$0	\$6,080,167	\$6,080,167	\$0	\$6,080,167
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$31,652	\$0	\$31,652	\$31,652	\$0	\$31,652
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$44,526	\$0	\$44,526	\$44,526	\$0	\$44,526
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$448	\$0	\$448	\$448	\$0	\$448
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,856	\$0	\$17,856	\$17,856	\$0	\$17,856
• Adjust appropriation for centrally funded retirement rate changes	\$391	\$0	\$391	\$391	\$0	\$391
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$391)	\$0	(\$391)	(\$391)	\$0	(\$391)
Total, Appropriation Changes	\$94,507	\$0	\$94,507	\$94,507	\$0	\$94,507
Total Agency Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	\$37,807,392	\$0	\$37,807,392	\$37,807,392	\$0	\$37,807,392
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$215,023	\$0	\$215,023	\$215,023	\$0	\$215,023
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$302,477	\$0	\$302,477	\$302,477	\$0	\$302,477
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$583	\$0	\$583	\$583	\$0	\$583
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$82,997	\$0	\$82,997	\$82,997	\$0	\$82,997
• Adjust appropriation for centrally funded information technology auditors and security officers	\$18,838	\$0	\$18,838	\$18,838	\$0	\$18,838
• Adjust appropriation for centrally funded retirement rate changes	\$2,657	\$0	\$2,657	\$2,657	\$0	\$2,657
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,657)	\$0	(\$2,657)	(\$2,657)	\$0	(\$2,657)
Introduced Budget Non-Technical Changes						
• Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority	(\$3,625,000)	\$0	(\$3,625,000)	(\$3,625,000)	\$0	(\$3,625,000)
• Expand the Custom Workforce Incentive Program	\$0	\$0	\$0	\$4,679,613	\$0	\$4,679,613
• Expand the Virginia Business Ready Sites Program	\$2,000,000	\$0	\$2,000,000	\$3,000,000	\$0	\$3,000,000
• Consolidate reporting requirements in budgetary language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$1,005,083)	\$0	(\$1,005,083)	\$4,674,530	\$0	\$4,674,530
Total Agency Appropriation	\$36,802,309	\$0	\$36,802,309	\$42,481,922	\$0	\$42,481,922
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	\$0	\$555,408,306	\$555,408,306	\$0	\$555,408,306	\$555,408,306
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$786,571	\$786,571	\$0	\$786,571	\$786,571
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$1,118,320	\$1,118,320	\$0	\$1,118,320	\$1,118,320
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$1,691,861)	(\$1,691,861)	\$0	(\$1,691,861)	(\$1,691,861)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$88,610)	(\$88,610)	\$0	(\$88,610)	(\$88,610)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$318,314)	(\$318,314)	\$0	(\$318,314)	(\$318,314)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$5,496)	(\$5,496)	\$0	(\$5,496)	(\$5,496)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$405,295	\$405,295	\$0	\$405,295	\$405,295
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$149,359)	(\$149,359)	\$0	(\$149,359)	(\$149,359)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$211)	(\$211)	\$0	(\$211)	(\$211)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$9,823	\$9,823	\$0	\$9,823	\$9,823
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$9,826)	(\$9,826)	\$0	(\$9,826)	(\$9,826)
• Reduce nongeneral fund appropriation	\$0	\$0	\$0	\$0	(\$3,204,656)	(\$3,204,656)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to cover expenditures	\$0	\$2,965,418	\$2,965,418	\$0	\$2,965,418	\$2,965,418
Total, Appropriation Changes	\$0	\$3,021,750	\$3,021,750	\$0	(\$182,906)	(\$182,906)
Total Agency Appropriation	\$0	\$558,430,056	\$558,430,056	\$0	\$555,225,400	\$555,225,400
Position level:						
Base Budget Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$21,235,424	\$0	\$21,235,424	\$21,235,424	\$0	\$21,235,424
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$113,740	\$0	\$113,740	\$113,740	\$0	\$113,740
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$160,000	\$0	\$160,000	\$160,000	\$0	\$160,000
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,304	\$0	\$3,304	\$3,304	\$0	\$3,304
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$182)	\$0	(\$182)	(\$182)	\$0	(\$182)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$55,985	\$0	\$55,985	\$55,985	\$0	\$55,985
• Adjust appropriation for centrally funded retirement rate changes	\$1,406	\$0	\$1,406	\$1,406	\$0	\$1,406
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,406)	\$0	(\$1,406)	(\$1,406)	\$0	(\$1,406)
Introduced Budget Non-Technical Changes						
• Remove funding for Asian market tourism promotion	(\$450,000)	\$0	(\$450,000)	(\$450,000)	\$0	(\$450,000)
• Increase funding for the Virginia Coalfield Regional Tourism Authority	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Remove funding for a regional tourism entity	(\$125,000)	\$0	(\$125,000)	(\$125,000)	\$0	(\$125,000)
• Amend language to exempt the Motion Picture Production Tax Credit	\$0	\$0	\$0	\$0	\$0	\$0
• Amend language to reflect additional funding for the Danville Welcome Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$142,152)	\$0	(\$142,152)	(\$142,152)	\$0	(\$142,152)
Total Agency Appropriation	\$21,093,272	\$0	\$21,093,272	\$21,093,272	\$0	\$21,093,272
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Innovation Partnership Authority						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish the Virginia Innovation Partnership Authority	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000
Total, Appropriation Changes	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000

Office of Commerce and Trade Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF COMMERCE AND TRADE TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$377,076,327	\$730,943,761	\$1,108,020,088	\$366,554,690	\$725,370,105	\$1,091,924,795
Authorized Position Level Grand Total	396.23	1,300.77	1,697.00	396.23	1,300.77	1,697.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Base Budget Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,018	\$0	\$7,018	\$7,018	\$0	\$7,018
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$15,512	\$0	\$15,512	\$15,512	\$0	\$15,512
• Adjust appropriation for centrally funded changes to agency information technology costs	\$778	\$0	\$778	\$778	\$0	\$778
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,458	\$0	\$5,458	\$5,458	\$0	\$5,458
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$58)	\$0	(\$58)	(\$58)	\$0	(\$58)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded retirement rate changes	\$137	\$0	\$137	\$137	\$0	\$137
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$137)	\$0	(\$137)	(\$137)	\$0	(\$137)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	\$30,903	\$0	\$30,903	\$30,903	\$0	\$30,903
Total Agency Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$64,519,602	\$56,618,929	\$121,138,531	\$64,519,602	\$56,618,929	\$121,138,531
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$235,578	\$256,244	\$491,822	\$235,578	\$256,244	\$491,822
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$340,000	\$361,182	\$701,182	\$340,000	\$361,182	\$701,182
• Adjust appropriation for centrally funded changes to agency information technology costs	\$615,589	\$191,356	\$806,945	\$615,589	\$191,356	\$806,945
• Adjust appropriation for centrally funded changes to agency rental costs	(\$212,829)	\$38,486	(\$174,343)	(\$212,829)	\$38,486	(\$174,343)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$727,355	(\$12,491)	\$714,864	\$727,355	(\$12,491)	\$714,864
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$160,926	(\$145,879)	\$15,047	\$160,926	(\$145,879)	\$15,047
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$98,896	\$105,333	\$204,229	\$98,896	\$105,333	\$204,229
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,056	\$4,769	\$25,825	\$21,056	\$4,769	\$25,825
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$39	(\$319)	(\$280)	\$39	(\$319)	(\$280)
• Adjust appropriation for centrally funded retirement rate changes	\$2,987	\$3,173	\$6,160	\$2,987	\$3,173	\$6,160
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,983)	(\$3,176)	(\$6,159)	(\$2,983)	(\$3,176)	(\$6,159)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$543	\$0	\$543	\$543	\$0	\$543
• Remove one-time appropriation for Standards of Learning assessment updates	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Remove one-time appropriation for student survey	(\$20,000)	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)
• Remove one-time appropriation to establish a micro-credentialing program	(\$10,000)	\$0	(\$10,000)	(\$10,000)	\$0	(\$10,000)
• Remove one-time appropriation to establish energy career cluster	(\$80,000)	\$0	(\$80,000)	(\$80,000)	\$0	(\$80,000)
• Align federal appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Align nongeneral fund appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Reflect appropriation for Student Support Services in proper service area	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Increase support for Virginia Preschool Initiative class observations and professional development	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
• Adjust systems development appropriation	\$0	\$0	\$0	(\$179,500)	\$0	(\$179,500)
• Comply with Executive Order 19 - Cloud Service Utilization and Readiness	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0
• Develop the Virginia Learner Equitable Access Platform (VA LEAP)	\$7,131,000	\$0	\$7,131,000	\$6,103,000	\$0	\$6,103,000
• Replace Online Management of Education Grant Awards (OMEGA) System	\$600,000	\$0	\$600,000	\$200,000	\$0	\$200,000
• Address increased workload in the Office of Teacher Education and Licensure	\$136,514	\$0	\$136,514	\$136,514	\$0	\$136,514
• Support annual Education Equity Summer Institute	\$135,000	\$0	\$135,000	\$135,000	\$0	\$135,000
• Consolidate oversight and administration of early childhood care and education programs	\$400,000	\$0	\$400,000	\$0	\$181,071,751	\$181,071,751
• Transfer Virtual Virginia appropriation from Direct Aid to Public Education	\$5,175,808	\$0	\$5,175,808	\$5,175,808	\$0	\$5,175,808
• Capture savings from Algebra Readiness Diagnostic Test	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Capture savings from student growth measure appropriation	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Modify criteria to earn a verified credit in history and social science	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$16,605,479	\$798,678	\$17,404,157	\$13,197,979	\$181,870,429	\$195,068,408
Total Agency Appropriation	\$81,125,081	\$57,417,607	\$138,542,688	\$77,717,581	\$238,489,358	\$316,206,939
Position level:						
Base Budget Appropriation	149.00	185.50	334.50	149.00	185.50	334.50
Position Level Changes	12.00	0.00	12.00	12.00	150.00	162.00
Total Agency Authorized Position Level	161.00	185.50	346.50	161.00	335.50	496.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378
Introduced Budget Non-Technical Changes						
• Adjust funding for retirement and other post-employment benefits	\$32,202,674	\$0	\$32,202,674	\$32,430,626	\$0	\$32,430,626
• Increase general fund support for school employee retirement	(\$25,650,430)	\$25,650,430	\$0	\$53,349,570	(\$53,349,570)	\$0
• Provide support for school counselors pursuant to the Standards of Quality	\$21,189,775	\$0	\$21,189,775	\$21,369,576	\$0	\$21,369,576
• Rebenchmark the cost of Direct Aid to Public Education	\$279,959,521	\$0	\$279,959,521	\$296,238,935	\$0	\$296,238,935
• Update categorical programs	\$100,743	\$0	\$100,743	\$106,235	\$0	\$106,235
• Update composite index of local ability-to-pay	\$7,312,752	\$0	\$7,312,752	\$7,451,609	\$0	\$7,451,609
• Update English as a Second Language projections	\$5,656,172	\$0	\$5,656,172	\$8,340,600	\$0	\$8,340,600
• Update Incentive programs	(\$24,512,727)	\$0	(\$24,512,727)	(\$23,976,039)	\$0	(\$23,976,039)
• Update Lottery proceeds for public education	\$12,674,472	(\$12,674,479)	(\$7)	\$6,512,921	(\$6,512,919)	\$2
• Update Lottery supported programs	\$4,483,952	\$0	\$4,483,952	\$4,253,790	\$0	\$4,253,790
• Update Remedial Summer School projections	(\$4,992,201)	\$0	(\$4,992,201)	(\$6,691,526)	\$0	(\$6,691,526)
• Update sales tax distribution for school age population	\$1,249,521	\$0	\$1,249,521	\$1,249,510	\$0	\$1,249,510
• Update sales tax revenues for public education	\$23,844,248	\$0	\$23,844,248	\$35,346,606	\$0	\$35,346,606
• Update Standards of Learning failure rate data	(\$3,320,576)	\$0	(\$3,320,576)	(\$3,322,995)	\$0	(\$3,322,995)
• Update student enrollment projections	\$38,699,198	\$0	\$38,699,198	\$50,244,714	\$0	\$50,244,714
• Adjust Driver Education revenues	\$0	\$0	\$0	\$630,000	(\$630,000)	\$0
• Update the National Board Certification Program participation	(\$371,905)	\$0	(\$371,905)	(\$384,318)	\$0	(\$384,318)
• Expand access to school meals	\$5,300,000	\$0	\$5,300,000	\$5,300,000	\$0	\$5,300,000
• Increase salaries for funded Standards of Quality instructional and support positions	\$0	\$0	\$0	\$145,115,222	\$0	\$145,115,222
• Increase support for at-risk students	\$26,164,313	\$0	\$26,164,313	\$26,433,332	\$0	\$26,433,332
• Increase support for Communities in Schools	\$760,000	\$0	\$760,000	\$760,000	\$0	\$760,000
• Increase support for English language learners	\$13,332,781	\$0	\$13,332,781	\$14,272,952	\$0	\$14,272,952
• Increase support for the Great Aspirations Scholarship Program (GRASP)	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Maximize pre-kindergarten access for at-risk three- and four-year-old children	\$35,998,181	\$0	\$35,998,181	\$49,406,792	\$0	\$49,406,792
• Provide no loss funding to localities	\$2,601,861	\$0	\$2,601,861	\$2,344,305	\$0	\$2,344,305
• Recruit and retain early childhood educators	\$3,000,000	\$0	\$3,000,000	\$5,000,000	\$0	\$5,000,000
• Support African American history education	\$1,200,000	\$0	\$1,200,000	\$1,300,000	\$0	\$1,300,000

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support history education through the American Civil War Museum	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Support the Western Virginia Public Education Consortium	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Increase support for Jobs for Virginia Graduates	\$1,670,000	\$0	\$1,670,000	\$1,670,000	\$0	\$1,670,000
• Provide additional support for one school counselor per 250 students	\$0	\$0	\$0	\$56,696,651	\$0	\$56,696,651
• Support public education with games of skill revenues	\$0	\$49,995,021	\$49,995,021	\$0	\$74,996,773	\$74,996,773
• Transfer Virtual Virginia appropriation to the Department of Education Central Office	(\$5,175,808)	\$0	(\$5,175,808)	(\$5,175,808)	\$0	(\$5,175,808)
• Capture savings from underutilized charter school supplement	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
• Capture savings from underutilized Robots for Autism appropriation	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Eliminate flexible staffing language implemented during the recession	\$0	\$0	\$0	\$0	\$0	\$0
• Expand High School Program Innovation to include elementary and middle schools	\$0	\$0	\$0	\$0	\$0	\$0
• Modify Early Reading Specialists Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Virginia Teaching Scholarship Loan Program	\$0	\$0	\$0	\$0	\$0	\$0
• Require diversity goals for Academic Year Governor's Schools	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$454,626,517	\$62,970,972	\$517,597,489	\$787,523,260	\$14,504,284	\$802,027,544
Total Agency Appropriation	\$6,971,533,591	\$1,897,671,276	\$8,869,204,867	\$7,304,430,334	\$1,849,204,588	\$9,153,634,922
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$142,182	\$4,923	\$147,105	\$142,182	\$4,923	\$147,105
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$200,006	\$6,927	\$206,933	\$200,006	\$6,927	\$206,933
• Adjust appropriation for centrally funded changes to agency information technology costs	\$129,793	\$0	\$129,793	\$129,793	\$0	\$129,793
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,506)	(\$299)	(\$1,805)	(\$1,506)	(\$299)	(\$1,805)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$37	(\$8)	\$29	\$37	(\$8)	\$29
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$99,827	\$2,881	\$102,708	\$99,827	\$2,881	\$102,708
• Adjust appropriation for centrally funded information technology auditors and security officers	\$40,570	\$859	\$41,429	\$40,570	\$859	\$41,429
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$21	(\$78)	(\$57)	\$21	(\$78)	(\$57)
• Adjust appropriation for centrally funded retirement rate changes	\$1,757	\$61	\$1,818	\$1,757	\$61	\$1,818
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,756)	(\$61)	(\$1,817)	(\$1,756)	(\$61)	(\$1,817)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$7,927	\$0	\$7,927	\$7,927	\$0	\$7,927
Total, Appropriation Changes	\$618,858	\$15,205	\$634,063	\$618,858	\$15,205	\$634,063
Total Agency Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
Position level:						
Base Budget Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$109,316,939	\$7,277,153	\$116,594,092	\$109,316,939	\$7,277,153	\$116,594,092
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$61,348	\$13,763	\$75,111	\$61,348	\$13,763	\$75,111
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$93,113	\$19,362	\$112,475	\$93,113	\$19,362	\$112,475
• Adjust appropriation for centrally funded changes to agency information technology costs	\$244,908	\$0	\$244,908	\$244,908	\$0	\$244,908
• Adjust appropriation for centrally funded changes to agency rental costs	\$16,965	\$0	\$16,965	\$16,965	\$0	\$16,965
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,521	(\$27)	\$5,494	\$5,521	(\$27)	\$5,494
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$416	(\$279)	\$137	\$416	(\$279)	\$137
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$28,692	\$6,468	\$35,160	\$28,692	\$6,468	\$35,160
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,046	\$3,210	\$15,256	\$12,046	\$3,210	\$15,256
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$32)	\$29	(\$3)	(\$32)	\$29	(\$3)
• Adjust appropriation for centrally funded retirement rate changes	\$818	\$170	\$988	\$818	\$170	\$988
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$818)	(\$170)	(\$988)	(\$818)	(\$170)	(\$988)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$208	\$0	\$208	\$208	\$0	\$208
• Reallocate appropriation for internship program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Remove one-time funding for graduate survey	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
• Increase funding for the New Economy Workforce Credential Grant	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Increase funding for Virginia Military Survivors & Dependent Education Program	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
• Increase funding for Virginia Tuition Assistance Grant Program (TAG)	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$7,463,185	\$42,526	\$7,505,711	\$7,463,185	\$42,526	\$7,505,711
Total Agency Appropriation	\$116,780,124	\$7,319,679	\$124,099,803	\$116,780,124	\$7,319,679	\$124,099,803

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Base Budget Appropriation	\$36,255,568	\$132,744,872	\$169,000,440	\$36,255,568	\$132,744,872	\$169,000,440
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$141,669	\$263,576	\$405,245	\$141,669	\$263,576	\$405,245
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$847,269	\$1,043,701	\$1,890,970	\$847,269	\$1,043,701	\$1,890,970
• Adjust appropriation for centrally funded changes to agency information technology costs	\$31,161	\$33,367	\$64,528	\$31,161	\$33,367	\$64,528
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$7,017	\$32,119	\$39,136	\$7,017	\$32,119	\$39,136
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$739	\$618	\$1,357	\$739	\$618	\$1,357
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$62	\$1,869	\$1,931	\$62	\$1,869	\$1,931
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$257,958	\$378,281	\$636,239	\$257,958	\$378,281	\$636,239
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$627	\$501	\$1,128	\$627	\$501	\$1,128
• Adjust appropriation for centrally funded retirement rate changes	\$7,814	\$10,809	\$18,623	\$7,814	\$10,809	\$18,623
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,206)	(\$7,877)	(\$14,083)	(\$6,206)	(\$7,877)	(\$14,083)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,603	\$0	\$13,603	\$13,603	\$0	\$13,603
• Distribute in-state undergraduate tuition moderation funding	\$1,654,000	\$0	\$1,654,000	\$1,654,000	\$0	\$1,654,000
• Adjust appropriation within programs and funds	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$124,800	\$0	\$124,800	\$249,600	\$0	\$249,600
Total, Appropriation Changes	\$3,080,513	\$1,756,964	\$4,837,477	\$3,205,313	\$1,756,964	\$4,962,277
Total Agency Appropriation	\$39,336,081	\$134,501,836	\$173,837,917	\$39,460,881	\$134,501,836	\$173,962,717
Position level:						
Base Budget Appropriation	341.56	596.18	937.74	341.56	596.18	937.74

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74
The College of William and Mary in Virginia						
Base Budget Appropriation	\$51,049,308	\$331,117,539	\$382,166,847	\$51,049,308	\$331,117,539	\$382,166,847
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$97,169	\$236,837	\$334,006	\$97,169	\$236,837	\$334,006
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,572,606	\$3,189,064	\$4,761,670	\$1,572,606	\$3,189,064	\$4,761,670
• Adjust appropriation for centrally funded changes to agency information technology costs	\$455	\$6,052	\$6,507	\$455	\$6,052	\$6,507
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,362)	(\$19,855)	(\$23,217)	(\$3,362)	(\$19,855)	(\$23,217)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,728	\$2,604	\$4,332	\$1,728	\$2,604	\$4,332
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$59)	\$2,446	\$2,387	(\$59)	\$2,446	\$2,387
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$478,645	\$1,019,639	\$1,498,284	\$478,645	\$1,019,639	\$1,498,284
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$455	\$230	\$685	\$455	\$230	\$685
• Adjust appropriation for centrally funded retirement rate changes	\$7,216	\$14,812	\$22,028	\$7,216	\$14,812	\$22,028
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,064)	(\$17,005)	(\$25,069)	(\$8,064)	(\$17,005)	(\$25,069)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$18,065	\$0	\$18,065	\$18,065	\$0	\$18,065
• Adjust appropriation for Educational and General programs	\$0	\$1,104,183	\$1,104,183	\$0	\$1,104,183	\$1,104,183
• Distribute in-state undergraduate tuition moderation funding	\$1,450,000	\$0	\$1,450,000	\$1,450,000	\$0	\$1,450,000
• Increase appropriation to match budgeted expenditures	\$0	\$7,107,989	\$7,107,989	\$0	\$7,107,989	\$7,107,989
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$66,500	\$0	\$66,500	\$133,000	\$0	\$133,000
Total, Appropriation Changes	\$3,681,354	\$12,646,996	\$16,328,350	\$3,747,854	\$12,646,996	\$16,394,850
Total Agency Appropriation	\$54,730,662	\$343,764,535	\$398,495,197	\$54,797,162	\$343,764,535	\$398,561,697
Position level:						
Base Budget Appropriation	552.16	882.96	1,435.12	552.16	882.96	1,435.12

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	552.16	882.96	1,435.12	552.16	882.96	1,435.12
Richard Bland College						
Base Budget Appropriation	\$9,367,924	\$10,528,466	\$19,896,390	\$9,367,924	\$10,528,466	\$19,896,390
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$22,612	\$14,670	\$37,282	\$22,612	\$14,670	\$37,282
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$150,830	\$103,266	\$254,096	\$150,830	\$103,266	\$254,096
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,759	\$5,274	\$12,033	\$6,759	\$5,274	\$12,033
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,777	\$3,055	\$4,832	\$1,777	\$3,055	\$4,832
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$6,093	\$3,345	\$9,438	\$6,093	\$3,345	\$9,438
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$61	\$127	\$188	\$61	\$127	\$188
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$46,026	\$33,954	\$79,980	\$46,026	\$33,954	\$79,980
• Adjust appropriation for centrally funded information technology auditors and security officers	\$9,747	\$7,104	\$16,851	\$9,747	\$7,104	\$16,851
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$91	\$147	\$238	\$91	\$147	\$238
• Adjust appropriation for centrally funded retirement rate changes	\$1,071	\$705	\$1,776	\$1,071	\$705	\$1,776
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,031)	(\$703)	(\$1,734)	(\$1,031)	(\$703)	(\$1,734)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,134	\$0	\$6,134	\$6,134	\$0	\$6,134
• Distribute in-state undergraduate tuition moderation funding	\$183,000	\$0	\$183,000	\$183,000	\$0	\$183,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$77,200	\$0	\$77,200	\$154,300	\$0	\$154,300
Total, Appropriation Changes	\$510,370	\$170,944	\$681,314	\$587,470	\$170,944	\$758,414
Total Agency Appropriation	\$9,878,294	\$10,699,410	\$20,577,704	\$9,955,394	\$10,699,410	\$20,654,804
Position level:						
Base Budget Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Base Budget Appropriation	\$24,470,504	\$26,082,885	\$50,553,389	\$24,470,504	\$26,082,885	\$50,553,389
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$38,714	\$23,252	\$61,966	\$38,714	\$23,252	\$61,966
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$501,309	\$274,908	\$776,217	\$501,309	\$274,908	\$776,217
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,767	\$951	\$3,718	\$2,767	\$951	\$3,718
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,036)	(\$4,419)	(\$7,455)	(\$3,036)	(\$4,419)	(\$7,455)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$147	(\$163)	(\$16)	\$147	(\$163)	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$139,875	\$80,181	\$220,056	\$139,875	\$80,181	\$220,056
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$132	(\$8)	\$124	\$132	(\$8)	\$124
• Adjust appropriation for centrally funded retirement rate changes	\$2,874	\$1,624	\$4,498	\$2,874	\$1,624	\$4,498
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,325)	(\$1,853)	(\$5,178)	(\$3,325)	(\$1,853)	(\$5,178)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,804	\$0	\$8,804	\$8,804	\$0	\$8,804
• Transfer excess appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund saltwater fisheries survey	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$938,261	\$374,473	\$1,312,734	\$938,261	\$374,473	\$1,312,734
Total Agency Appropriation	\$25,408,765	\$26,457,358	\$51,866,123	\$25,408,765	\$26,457,358	\$51,866,123
Position level:						
Base Budget Appropriation	293.92	99.30	393.22	293.92	99.30	393.22
Position Level Changes	2.70	(2.70)	0.00	2.70	(2.70)	0.00
Total Agency Authorized Position Level	296.62	96.60	393.22	296.62	96.60	393.22

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$176,146,280	\$944,129,644	\$1,120,275,924	\$176,146,280	\$944,129,644	\$1,120,275,924
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$950,460	\$1,413,339	\$2,363,799	\$950,460	\$1,413,339	\$2,363,799
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,608,442	\$6,797,415	\$11,405,857	\$4,608,442	\$6,797,415	\$11,405,857
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,063	\$17,578	\$21,641	\$4,063	\$17,578	\$21,641
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,426)	(\$37,919)	(\$44,345)	(\$6,426)	(\$37,919)	(\$44,345)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,514	\$4,828	\$9,342	\$4,514	\$4,828	\$9,342
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$728	\$5,741	\$6,469	\$728	\$5,741	\$6,469
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$958,649	\$1,658,029	\$2,616,678	\$958,649	\$1,658,029	\$2,616,678
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,711	\$3,277	\$6,988	\$3,711	\$3,277	\$6,988
• Adjust appropriation for centrally funded retirement rate changes	\$16,877	\$24,999	\$41,876	\$16,877	\$24,999	\$41,876
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$24,168)	(\$35,704)	(\$59,872)	(\$24,168)	(\$35,704)	(\$59,872)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$35,663	\$0	\$35,663	\$35,663	\$0	\$35,663
• Distribute in-state undergraduate tuition moderation funding	\$6,524,000	\$0	\$6,524,000	\$6,524,000	\$0	\$6,524,000
• Adjust nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenues	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$16,000,000
• Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Adjust nongeneral fund appropriation to reflect additional tuition revenue for financial aid	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase appropriation to reflect additional grant and contract activity	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$16,000,000
Introduced Budget Non-Technical Changes						
• Provide additional funding to support enrollment growth	\$10,000,000	\$10,000,000	\$20,000,000	\$12,000,000	\$12,000,000	\$24,000,000
• Increase undergraduate student financial assistance	\$3,472,500	\$0	\$3,472,500	\$6,944,900	\$0	\$6,944,900

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust current position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$26,549,013	\$55,851,583	\$82,400,596	\$32,021,413	\$57,851,583	\$89,872,996
Total Agency Appropriation	\$202,695,293	\$999,981,227	\$1,202,676,520	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Position level:						
Base Budget Appropriation	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
Position Level Changes	0.00	412.92	412.92	0.00	412.92	412.92
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$98,202,166	\$490,557,543	\$588,759,709	\$98,202,166	\$490,557,543	\$588,759,709
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$457,597	\$919,744	\$1,377,341	\$457,597	\$919,744	\$1,377,341
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,563,803	\$3,944,190	\$6,507,993	\$2,563,803	\$3,944,190	\$6,507,993
• Adjust appropriation for centrally funded changes to agency information technology costs	\$15,561	\$42,739	\$58,300	\$15,561	\$42,739	\$58,300
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,892)	(\$20,097)	(\$23,989)	(\$3,892)	(\$20,097)	(\$23,989)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,655	\$8,907	\$17,562	\$8,655	\$8,907	\$17,562
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$285	\$2,382	\$2,667	\$285	\$2,382	\$2,667
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$860,645	\$1,439,023	\$2,299,668	\$860,645	\$1,439,023	\$2,299,668
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$87	(\$601)	(\$514)	\$87	(\$601)	(\$514)
• Adjust appropriation for centrally funded retirement rate changes	\$15,668	\$24,933	\$40,601	\$15,668	\$24,933	\$40,601
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$15,341)	(\$24,723)	(\$40,064)	(\$15,341)	(\$24,723)	(\$40,064)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$49,136)	\$0	(\$49,136)	(\$49,136)	\$0	(\$49,136)
• Distribute in-state undergraduate tuition moderation funding	\$6,100,000	\$0	\$6,100,000	\$6,100,000	\$0	\$6,100,000
• Increase auxiliary fund appropriation	\$0	\$29,474,851	\$29,474,851	\$0	\$29,474,851	\$29,474,851
• Increase Education and General nongeneral fund appropriation	\$0	\$11,046,514	\$11,046,514	\$0	\$11,046,514	\$11,046,514
• Increase Sponsored Programs appropriation	\$0	\$5,364,042	\$5,364,042	\$0	\$5,364,042	\$5,364,042
• Reallocate appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support research and programming at James Madison's Montpelier	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase undergraduate student financial assistance	\$639,700	\$0	\$639,700	\$1,279,400	\$0	\$1,279,400
• Increase programmatic maximum employment levels	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$11,593,632	\$52,221,904	\$63,815,536	\$12,233,332	\$52,221,904	\$64,455,236
Total Agency Appropriation	\$109,795,798	\$542,779,447	\$652,575,245	\$110,435,498	\$542,779,447	\$653,214,945
Position level:						
Base Budget Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	110.61	191.11	301.72	110.61	191.11	301.72
Total Agency Authorized Position Level	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
Longwood University						
Base Budget Appropriation	\$35,119,231	\$112,537,754	\$147,656,985	\$35,119,231	\$112,537,754	\$147,656,985
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$142,461	\$192,113	\$334,574	\$142,461	\$192,113	\$334,574
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$757,676	\$854,546	\$1,612,222	\$757,676	\$854,546	\$1,612,222
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,217)	(\$1,888)	(\$3,105)	(\$1,217)	(\$1,888)	(\$3,105)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,473	\$24,047	\$30,520	\$6,473	\$24,047	\$30,520
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,201	\$2,678	\$6,879	\$4,201	\$2,678	\$6,879
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$94	\$1,052	\$1,146	\$94	\$1,052	\$1,146
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$268,162	\$317,234	\$585,396	\$268,162	\$317,234	\$585,396
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$325)	(\$30)	(\$355)	(\$325)	(\$30)	(\$355)
• Adjust appropriation for centrally funded retirement rate changes	\$5,454	\$5,898	\$11,352	\$5,454	\$5,898	\$11,352
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,562)	(\$5,333)	(\$9,895)	(\$4,562)	(\$5,333)	(\$9,895)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$16,024	\$0	\$16,024	\$16,024	\$0	\$16,024
• Distribute in-state undergraduate tuition moderation funding	\$975,000	\$0	\$975,000	\$975,000	\$0	\$975,000
• Align appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Develop a 2+2 degree pathway in Early Childhood Education	\$137,410	\$0	\$137,410	\$137,410	\$0	\$137,410
• Increase undergraduate student financial assistance	\$393,700	\$0	\$393,700	\$787,400	\$0	\$787,400

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$2,700,551	\$1,390,317	\$4,090,868	\$3,094,251	\$1,390,317	\$4,484,568
Total Agency Appropriation	\$37,819,782	\$113,928,071	\$151,747,853	\$38,213,482	\$113,928,071	\$152,141,553
Position level:						
Base Budget Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	288.89	471.67	760.56	288.89	471.67	760.56

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$61,232,527	\$104,978,737	\$166,211,264	\$61,232,527	\$104,978,737	\$166,211,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$193,213	\$263,628	\$456,841	\$193,213	\$263,628	\$456,841
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$767,800	\$1,040,761	\$1,808,561	\$767,800	\$1,040,761	\$1,808,561
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,888	\$13,555	\$20,443	\$6,888	\$13,555	\$20,443
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,791	\$10,802	\$21,593	\$10,791	\$10,802	\$21,593
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,775	\$1,837	\$3,612	\$1,775	\$1,837	\$3,612
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$333	(\$1,068)	(\$735)	\$333	(\$1,068)	(\$735)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$236,434	\$329,342	\$565,776	\$236,434	\$329,342	\$565,776
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,414	\$13,600	\$26,014	\$12,414	\$13,600	\$26,014
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$691	\$416	\$1,107	\$691	\$416	\$1,107
• Adjust appropriation for centrally funded retirement rate changes	\$7,786	\$8,864	\$16,650	\$7,786	\$8,864	\$16,650
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,222)	(\$7,087)	(\$12,309)	(\$5,222)	(\$7,087)	(\$12,309)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,941	\$0	\$13,941	\$13,941	\$0	\$13,941
• Distribute in-state undergraduate tuition moderation funding	\$971,000	\$0	\$971,000	\$971,000	\$0	\$971,000
• Increase sponsored programs appropriation	\$0	\$2,225,000	\$2,225,000	\$0	\$2,225,000	\$2,225,000
Introduced Budget Non-Technical Changes						
• Increase storage and expand information technology services	\$3,000,000	\$0	\$3,000,000	\$2,500,000	\$0	\$2,500,000
• Ensure continuation of Spartan Pathways	\$150,000	\$150,000	\$300,000	\$150,000	\$150,000	\$300,000
• Implement academic advising model	\$300,000	\$150,000	\$450,000	\$300,000	\$150,000	\$450,000
• Launch Virginia College Affordability Network initiative	\$3,459,590	\$0	\$3,459,590	\$4,872,765	\$0	\$4,872,765
• Support First-Day Success program	\$75,000	\$25,000	\$100,000	\$75,000	\$25,000	\$100,000
• Implement UTeach program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$816,100	\$0	\$816,100	\$1,632,200	\$0	\$1,632,200
Total, Appropriation Changes	\$10,268,534	\$4,224,650	\$14,493,184	\$11,997,809	\$4,224,650	\$16,222,459
Total Agency Appropriation	\$71,501,061	\$109,203,387	\$180,704,448	\$73,230,336	\$109,203,387	\$182,433,723
Position level:						
Base Budget Appropriation	497.64	688.48	1,186.12	497.64	688.48	1,186.12
Position Level Changes	19.51	1.49	21.00	19.51	1.49	21.00
Total Agency Authorized Position Level	517.15	689.97	1,207.12	517.15	689.97	1,207.12

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	\$157,134,786	\$315,799,871	\$472,934,657	\$157,134,786	\$315,799,871	\$472,934,657
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$555,460	\$537,862	\$1,093,322	\$555,460	\$537,862	\$1,093,322
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,818,501	\$2,626,506	\$5,445,007	\$2,818,501	\$2,626,506	\$5,445,007
• Adjust appropriation for centrally funded changes to agency information technology costs	\$19,960	\$20,411	\$40,371	\$19,960	\$20,411	\$40,371
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$403)	(\$364)	(\$767)	(\$403)	(\$364)	(\$767)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,259	\$1,851	\$4,110	\$2,259	\$1,851	\$4,110
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$709	\$3,175	\$3,884	\$709	\$3,175	\$3,884
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$860,316	\$798,768	\$1,659,084	\$860,316	\$798,768	\$1,659,084
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$863	\$1,058	\$1,921	\$863	\$1,058	\$1,921
• Adjust appropriation for centrally funded retirement rate changes	\$20,300	\$18,198	\$38,498	\$20,300	\$18,198	\$38,498
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$16,770)	(\$15,744)	(\$32,514)	(\$16,770)	(\$15,744)	(\$32,514)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,453	\$0	\$2,453	\$2,453	\$0	\$2,453
• Distribute in-state undergraduate tuition moderation funding	\$3,124,000	\$0	\$3,124,000	\$3,124,000	\$0	\$3,124,000
• Adjust auxiliary appropriation to reflect increased revenues	\$0	\$3,640,982	\$3,640,982	\$0	\$3,640,982	\$3,640,982
• Align nongeneral fund appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional funding to support enrollment growth	\$10,000,000	\$0	\$10,000,000	\$12,000,000	\$0	\$12,000,000
• Support Virginia Symphony Orchestra minority fellowships	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Increase undergraduate student financial assistance	\$2,668,500	\$0	\$2,668,500	\$5,337,000	\$0	\$5,337,000
Total, Appropriation Changes	\$20,306,148	\$7,632,703	\$27,938,851	\$24,974,648	\$7,632,703	\$32,607,351
Total Agency Appropriation	\$177,440,934	\$323,432,574	\$500,873,508	\$182,109,434	\$323,432,574	\$505,542,008

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Radford University						
Base Budget Appropriation	\$66,215,605	\$171,352,660	\$237,568,265	\$66,215,605	\$171,352,660	\$237,568,265
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$254,355	\$254,334	\$508,689	\$254,355	\$254,334	\$508,689
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,431,399	\$1,224,572	\$2,655,971	\$1,431,399	\$1,224,572	\$2,655,971
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,695	\$3,311	\$5,006	\$1,695	\$3,311	\$5,006
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,444	\$18,302	\$27,746	\$9,444	\$18,302	\$27,746
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,866	\$1,179	\$3,045	\$1,866	\$1,179	\$3,045
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$244	(\$160)	\$84	\$244	(\$160)	\$84
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$484,728	\$450,552	\$935,280	\$484,728	\$450,552	\$935,280
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,013	\$954	\$1,967	\$1,013	\$954	\$1,967
• Adjust appropriation for centrally funded retirement rate changes	\$10,125	\$8,620	\$18,745	\$10,125	\$8,620	\$18,745
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,549)	(\$7,498)	(\$16,047)	(\$8,549)	(\$7,498)	(\$16,047)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,317)	\$0	(\$3,317)	(\$3,317)	\$0	(\$3,317)
• Distribute in-state undergraduate tuition moderation funding	\$1,659,000	\$0	\$1,659,000	\$1,659,000	\$0	\$1,659,000
• Increase auxiliary nongeneral fund appropriation	\$0	\$5,587,975	\$5,587,975	\$0	\$5,587,975	\$5,587,975
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$1,269,200	\$0	\$1,269,200	\$2,538,400	\$0	\$2,538,400
Total, Appropriation Changes	\$5,111,203	\$7,542,141	\$12,653,344	\$6,380,403	\$7,542,141	\$13,922,544
Total Agency Appropriation	\$71,326,808	\$178,894,801	\$250,221,609	\$72,596,008	\$178,894,801	\$251,490,809
Position level:						
Base Budget Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08
University of Mary Washington						
Base Budget Appropriation	\$33,357,601	\$106,286,963	\$139,644,564	\$33,357,601	\$106,286,963	\$139,644,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$167,158	\$203,320	\$370,478	\$167,158	\$203,320	\$370,478
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$748,111	\$797,023	\$1,545,134	\$748,111	\$797,023	\$1,545,134
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,810	\$58,134	\$86,944	\$28,810	\$58,134	\$86,944
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$181	\$854	\$1,035	\$181	\$854	\$1,035
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,888	\$1,873	\$4,761	\$2,888	\$1,873	\$4,761
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$420	\$514	\$934	\$420	\$514	\$934
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$229,510	\$265,877	\$495,387	\$229,510	\$265,877	\$495,387
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$284	\$11	\$295	\$284	\$11	\$295
• Adjust appropriation for centrally funded retirement rate changes	\$6,960	\$7,103	\$14,063	\$6,960	\$7,103	\$14,063
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,152)	(\$5,642)	(\$10,794)	(\$5,152)	(\$5,642)	(\$10,794)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$18,092)	\$0	(\$18,092)	(\$18,092)	\$0	(\$18,092)
• Distribute in-state undergraduate tuition moderation funding	\$957,000	\$0	\$957,000	\$957,000	\$0	\$957,000
• Adjust bookstore appropriation to indirect cost recoveries	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase the diversity of students, faculty, staff	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000
• Increase undergraduate student financial assistance	\$235,200	\$0	\$235,200	\$470,300	\$0	\$470,300
Total, Appropriation Changes	\$2,353,278	\$1,829,067	\$4,182,345	\$2,588,378	\$2,329,067	\$4,917,445
Total Agency Appropriation	\$35,710,879	\$108,116,030	\$143,826,909	\$35,945,979	\$108,616,030	\$144,562,009
Position level:						
Base Budget Appropriation	228.66	465.00	693.66	228.66	465.00	693.66

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Base Budget Appropriation	\$153,419,244	\$1,484,409,313	\$1,637,828,557	\$153,419,244	\$1,484,409,313	\$1,637,828,557
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$384,152	\$1,112,071	\$1,496,223	\$384,152	\$1,112,071	\$1,496,223
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,718,420	\$14,414,584	\$19,133,004	\$4,718,420	\$14,414,584	\$19,133,004
• Adjust appropriation for centrally funded changes to agency information technology costs	\$42,526	\$190,970	\$233,496	\$42,526	\$190,970	\$233,496
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,829)	(\$13,223)	(\$15,052)	(\$1,829)	(\$13,223)	(\$15,052)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,300	\$2,229	\$3,529	\$1,300	\$2,229	\$3,529
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$420)	\$6,976	\$6,556	(\$420)	\$6,976	\$6,556
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$808,692	\$2,542,605	\$3,351,297	\$808,692	\$2,542,605	\$3,351,297
• Adjust appropriation for centrally funded retirement rate changes	\$24,918	\$67,275	\$92,193	\$24,918	\$67,275	\$92,193
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26,469)	(\$79,144)	(\$105,613)	(\$26,469)	(\$79,144)	(\$105,613)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$155,574)	\$0	(\$155,574)	(\$155,574)	\$0	(\$155,574)
• Distribute in-state undergraduate tuition moderation funding	\$5,520,000	\$0	\$5,520,000	\$5,520,000	\$0	\$5,520,000
• Adjust nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$24,053,000	\$24,053,000	\$0	\$24,053,000	\$24,053,000
• Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$39,671,386	\$39,671,386	\$0	\$39,671,386	\$39,671,386
Introduced Budget Non-Technical Changes						
• Fund Virginia Humanities Curriculum and Humanities Ambassadors	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
• Provide additional funding to support Focused Ultrasound	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase undergraduate student financial assistance	\$160,200	\$0	\$160,200	\$320,300	\$0	\$320,300
Total, Appropriation Changes	\$13,475,916	\$82,968,729	\$96,444,645	\$13,636,016	\$82,968,729	\$96,604,745
Total Agency Appropriation	\$166,895,160	\$1,567,378,042	\$1,734,273,202	\$167,055,260	\$1,567,378,042	\$1,734,433,302

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	4.15	4.15	8.30	4.15	4.15	8.30
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$1,987,715,855	\$1,987,715,855	\$0	\$1,987,715,855	\$1,987,715,855
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$13,753,160	\$13,753,160	\$0	\$13,753,160	\$13,753,160
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$4,223)	(\$4,223)	\$0	(\$4,223)	(\$4,223)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$10,767)	(\$10,767)	\$0	(\$10,767)	(\$10,767)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$26,194	\$26,194	\$0	\$26,194	\$26,194
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$26,770	\$26,770	\$0	\$26,770	\$26,770
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$26,768)	(\$26,768)	\$0	(\$26,768)	(\$26,768)
• Adjust nongeneral fund appropriation and positions to reflect additional patient revenue	\$0	\$119,863,444	\$119,863,444	\$0	\$250,659,790	\$250,659,790
Total, Appropriation Changes	\$0	\$133,627,810	\$133,627,810	\$0	\$264,424,156	\$264,424,156
Total Agency Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Position level:						
Base Budget Appropriation	0.00	7,463.22	7,463.22	0.00	7,463.22	7,463.22
Position Level Changes	0.00	216.00	216.00	0.00	331.00	331.00
Total Agency Authorized Position Level	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$23,522,565	\$26,962,513	\$50,485,078	\$23,522,565	\$26,962,513	\$50,485,078
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$24,367	\$28,819	\$53,186	\$24,367	\$28,819	\$53,186
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$308,493	\$276,815	\$585,308	\$308,493	\$276,815	\$585,308
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$274)	(\$416)	(\$690)	(\$274)	(\$416)	(\$690)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,337)	(\$5,487)	(\$7,824)	(\$2,337)	(\$5,487)	(\$7,824)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$732	\$513	\$1,245	\$732	\$513	\$1,245
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$142	(\$182)	(\$40)	\$142	(\$182)	(\$40)
• Adjust appropriation for centrally funded retirement rate changes	\$2,362	\$2,404	\$4,766	\$2,362	\$2,404	\$4,766
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,815)	(\$1,783)	(\$3,598)	(\$1,815)	(\$1,783)	(\$3,598)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,922	\$0	\$2,922	\$2,922	\$0	\$2,922
• Adjust appropriation for transfer funding from the second year to the first year	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)
• Distribute in-state undergraduate tuition moderation funding	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
• Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$373,320	\$373,320	\$0	\$276,936	\$276,936
• Adjust nongeneral fund position level to support various programs	\$0	\$0	\$0	\$0	\$0	\$0
• Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Transfers funds between programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$201,400	\$0	\$201,400	\$402,700	\$0	\$402,700
Total, Appropriation Changes	(\$1,229,008)	\$1,174,003	(\$55,005)	(\$1,027,708)	\$1,077,619	\$49,911
Total Agency Appropriation	\$22,293,557	\$28,136,516	\$50,430,073	\$22,494,857	\$28,040,132	\$50,534,989
Position level:						
Base Budget Appropriation	171.46	186.24	357.70	171.46	186.24	357.70
Position Level Changes	0.00	16.00	16.00	0.00	16.00	16.00

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	171.46	202.24	373.70	171.46	202.24	373.70

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$232,510,818	\$1,022,812,957	\$1,255,323,775	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Introduced Budget Technical Changes						
• Adjust appropriation for Auxiliary Enterprise programs	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$615,137	\$1,000,085	\$1,615,222	\$615,137	\$1,000,085	\$1,615,222
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,496,309	\$8,220,564	\$13,716,873	\$5,496,309	\$8,220,564	\$13,716,873
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$16,013)	(\$36,328)	(\$52,341)	(\$16,013)	(\$36,328)	(\$52,341)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$125,036)	(\$113,635)	(\$238,671)	(\$125,036)	(\$113,635)	(\$238,671)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,225)	(\$15,073)	(\$18,298)	(\$3,225)	(\$15,073)	(\$18,298)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$6,850	\$6,201	\$13,051	\$6,850	\$6,201	\$13,051
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$587	\$492	\$1,079	\$587	\$492	\$1,079
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,853,312	\$2,814,784	\$4,668,096	\$1,853,312	\$2,814,784	\$4,668,096
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$307	(\$753)	(\$446)	\$307	(\$753)	(\$446)
• Adjust appropriation for centrally funded retirement rate changes	\$29,949	\$51,842	\$81,791	\$29,949	\$51,842	\$81,791
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$30,936)	(\$47,303)	(\$78,239)	(\$30,936)	(\$47,303)	(\$78,239)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$51,369	\$0	\$51,369	\$51,369	\$0	\$51,369
• Adjust appropriation for Educational and General programs	\$0	\$3,550,000	\$3,550,000	\$0	\$3,550,000	\$3,550,000
• Adjust appropriation for Sponsored programs	\$0	\$14,000,000	\$14,000,000	\$0	\$14,000,000	\$14,000,000
• Adjust appropriation for Student Financial Assistance	\$0	\$2,450,000	\$2,450,000	\$0	\$2,450,000	\$2,450,000
• Distribute in-state undergraduate tuition moderation funding	\$6,797,000	\$0	\$6,797,000	\$6,797,000	\$0	\$6,797,000
Introduced Budget Non-Technical Changes						
• Provide additional funding to support Massey Cancer Center	\$7,500,000	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000
• Increase undergraduate student financial assistance	\$2,319,200	\$0	\$2,319,200	\$4,638,400	\$0	\$4,638,400

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$24,494,810	\$32,880,876	\$57,375,686	\$26,814,010	\$32,880,876	\$59,694,886
Total Agency Appropriation	\$257,005,628	\$1,055,693,833	\$1,312,699,461	\$259,324,828	\$1,055,693,833	\$1,315,018,661
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$451,105,973	\$754,118,449	\$1,205,224,422	\$451,105,973	\$754,118,449	\$1,205,224,422
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,347,685	\$1,715,746	\$4,063,431	\$2,347,685	\$1,715,746	\$4,063,431
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$8,363,106	\$5,808,538	\$14,171,644	\$8,363,106	\$5,808,538	\$14,171,644
• Adjust appropriation for centrally funded changes to agency information technology costs	\$161,316	\$176,590	\$337,906	\$161,316	\$176,590	\$337,906
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$74,833)	(\$580,525)	(\$655,358)	(\$74,833)	(\$580,525)	(\$655,358)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$14,555	\$9,152	\$23,707	\$14,555	\$9,152	\$23,707
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$92)	(\$46,628)	(\$46,720)	(\$92)	(\$46,628)	(\$46,720)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,646,876	\$1,851,403	\$4,498,279	\$2,646,876	\$1,851,403	\$4,498,279
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6,512	\$2,983	\$9,495	\$6,512	\$2,983	\$9,495
• Adjust appropriation for centrally funded retirement rate changes	\$75,462	\$51,102	\$126,564	\$75,462	\$51,102	\$126,564
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$63,373)	(\$44,227)	(\$107,600)	(\$63,373)	(\$44,227)	(\$107,600)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$271,335)	\$0	(\$271,335)	(\$271,335)	\$0	(\$271,335)
• Distribute in-state undergraduate tuition moderation funding	\$8,093,000	\$0	\$8,093,000	\$8,093,000	\$0	\$8,093,000
• Adjust position level for adjunct faculty positions due to enrollment decreases	\$0	\$0	\$0	\$0	\$0	\$0
• Request additional non-Education and General program appropriation	\$0	\$14,500,000	\$14,500,000	\$0	\$14,500,000	\$14,500,000
• Transfer Sponsored Program funds between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund hospitality apprenticeship program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Implement the Get Skilled, Get a Job, Give Back program	\$72,540,937	\$0	\$72,540,937	\$72,540,937	\$0	\$72,540,937
• Increase undergraduate student financial assistance	\$1,135,500	\$0	\$1,135,500	\$2,271,000	\$0	\$2,271,000
Total, Appropriation Changes	\$95,225,316	\$23,444,134	\$118,669,450	\$96,360,816	\$23,444,134	\$119,804,950

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$546,331,289	\$777,562,583	\$1,323,893,872	\$547,466,789	\$777,562,583	\$1,325,029,372
Position level:						
Base Budget Appropriation	5,558.57	5,796.58	11,355.15	5,558.57	5,796.58	11,355.15
Position Level Changes	0.00	(500.00)	(500.00)	0.00	(500.00)	(500.00)
Total Agency Authorized Position Level	5,558.57	5,296.58	10,855.15	5,558.57	5,296.58	10,855.15
Virginia Military Institute						
Base Budget Appropriation	\$18,269,140	\$70,508,023	\$88,777,163	\$18,269,140	\$70,508,023	\$88,777,163
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$61,780	\$168,417	\$230,197	\$61,780	\$168,417	\$230,197
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$284,117	\$631,228	\$915,345	\$284,117	\$631,228	\$915,345
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$220)	(\$317)	(\$537)	(\$220)	(\$317)	(\$537)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,372	\$20,510	\$24,882	\$4,372	\$20,510	\$24,882
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,467	\$2,034	\$3,501	\$1,467	\$2,034	\$3,501
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$57	\$556	\$613	\$57	\$556	\$613
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$127,151	\$310,621	\$437,772	\$127,151	\$310,621	\$437,772
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$122	\$187	\$309	\$122	\$187	\$309
• Adjust appropriation for centrally funded retirement rate changes	\$2,908	\$6,014	\$8,922	\$2,908	\$6,014	\$8,922
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,992)	(\$4,535)	(\$6,527)	(\$1,992)	(\$4,535)	(\$6,527)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,346	\$0	\$4,346	\$4,346	\$0	\$4,346
• Distribute in-state undergraduate tuition moderation funding	\$661,000	\$0	\$661,000	\$661,000	\$0	\$661,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$13,400	\$0	\$13,400	\$26,700	\$0	\$26,700
Total, Appropriation Changes	\$1,158,508	\$1,134,715	\$2,293,223	\$1,171,808	\$1,134,715	\$2,306,523
Total Agency Appropriation	\$19,427,648	\$71,642,738	\$91,070,386	\$19,440,948	\$71,642,738	\$91,083,686
Position level:						
Base Budget Appropriation	188.71	281.06	469.77	188.71	281.06	469.77

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	188.71	281.06	469.77	188.71	281.06	469.77
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$198,602,192	\$1,246,587,650	\$1,445,189,842	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$406,747	\$1,189,857	\$1,596,604	\$406,747	\$1,189,857	\$1,596,604
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,684,731	\$11,913,091	\$16,597,822	\$4,684,731	\$11,913,091	\$16,597,822
• Adjust appropriation for centrally funded changes to agency information technology costs	\$258	\$59,300	\$59,558	\$258	\$59,300	\$59,558
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,150)	(\$18,331)	(\$21,481)	(\$3,150)	(\$18,331)	(\$21,481)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,883	\$5,171	\$8,054	\$2,883	\$5,171	\$8,054
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$129	\$12,188	\$12,317	\$129	\$12,188	\$12,317
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,316,186	\$3,722,676	\$5,038,862	\$1,316,186	\$3,722,676	\$5,038,862
• Adjust appropriation for centrally funded retirement rate changes	\$23,434	\$60,091	\$83,525	\$23,434	\$60,091	\$83,525
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26,039)	(\$68,191)	(\$94,230)	(\$26,039)	(\$68,191)	(\$94,230)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$111,568	\$0	\$111,568	\$111,568	\$0	\$111,568
• Distribute in-state undergraduate tuition moderation funding	\$6,306,000	\$0	\$6,306,000	\$6,306,000	\$0	\$6,306,000
• Adjust nongeneral fund appropriation to reflect additional federal work study needs	\$0	\$175,000	\$175,000	\$0	\$175,000	\$175,000
• Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$17,000,000	\$17,000,000	\$0	\$17,000,000	\$17,000,000
• Adjust nongeneral fund appropriation to reflect additional tuition for instruction	\$0	\$19,157,575	\$19,157,575	\$0	\$19,157,575	\$19,157,575
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$811,600	\$0	\$811,600	\$1,623,200	\$0	\$1,623,200
Total, Appropriation Changes	\$13,634,347	\$53,208,427	\$66,842,774	\$14,445,947	\$53,208,427	\$67,654,374
Total Agency Appropriation	\$212,236,539	\$1,299,796,077	\$1,512,032,616	\$213,048,139	\$1,299,796,077	\$1,512,844,216
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$72,960,664	\$18,170,708	\$91,131,372	\$72,960,664	\$18,170,708	\$91,131,372
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$127,990	\$47,766	\$175,756	\$127,990	\$47,766	\$175,756
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,259,820	\$656,286	\$1,916,106	\$1,259,820	\$656,286	\$1,916,106
• Adjust appropriation for centrally funded changes to agency information technology costs	\$659	\$68	\$727	\$659	\$68	\$727
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,345)	(\$1,046)	(\$4,391)	(\$3,345)	(\$1,046)	(\$4,391)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$91	(\$215)	(\$124)	\$91	(\$215)	(\$124)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$459,010	\$168,565	\$627,575	\$459,010	\$168,565	\$627,575
• Adjust appropriation for centrally funded retirement rate changes	\$6,216	\$2,962	\$9,178	\$6,216	\$2,962	\$9,178
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$7,653)	(\$3,790)	(\$11,443)	(\$7,653)	(\$3,790)	(\$11,443)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$20,076	\$0	\$20,076	\$20,076	\$0	\$20,076
• Transfers funds among programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,862,864	\$870,596	\$2,733,460	\$1,862,864	\$870,596	\$2,733,460
Total Agency Appropriation	\$74,823,528	\$19,041,304	\$93,864,832	\$74,823,528	\$19,041,304	\$93,864,832
Position level:						
Base Budget Appropriation	730.24	388.27	1,118.51	730.24	388.27	1,118.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	730.24	388.27	1,118.51	730.24	388.27	1,118.51

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$46,527,747	\$121,524,467	\$168,052,214	\$46,527,747	\$121,524,467	\$168,052,214
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$116,290	\$209,134	\$325,424	\$116,290	\$209,134	\$325,424
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$575,541	\$952,616	\$1,528,157	\$575,541	\$952,616	\$1,528,157
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$8,843)	(\$26,440)	(\$35,283)	(\$8,843)	(\$26,440)	(\$35,283)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$8,870	\$14,272	\$23,142	\$8,870	\$14,272	\$23,142
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$806)	\$335	(\$471)	(\$806)	\$335	(\$471)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$245	(\$1,042)	(\$797)	\$245	(\$1,042)	(\$797)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$160,275	\$281,853	\$442,128	\$160,275	\$281,853	\$442,128
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,528	\$17,044	\$36,572	\$19,528	\$17,044	\$36,572
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$427	(\$2,114)	(\$1,687)	\$427	(\$2,114)	(\$1,687)
• Adjust appropriation for centrally funded retirement rate changes	\$6,105	\$10,319	\$16,424	\$6,105	\$10,319	\$16,424
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,515)	(\$7,517)	(\$12,032)	(\$4,515)	(\$7,517)	(\$12,032)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,569)	\$0	(\$2,569)	(\$2,569)	\$0	(\$2,569)
• Distribute in-state undergraduate tuition moderation funding	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
• Increase appropriation for auxiliary programs	\$0	\$5,707,677	\$5,707,677	\$0	\$5,707,677	\$5,707,677
• Transfer nongeneral funds between fund detail to reflect Office for Civil Rights funding	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for data center modernization	\$1,644,000	\$0	\$1,644,000	\$144,000	\$0	\$144,000
• Expand Supplemental Instructional program	\$320,000	\$0	\$320,000	\$320,000	\$0	\$320,000
• Implement Summer Bridge program	\$319,900	\$0	\$319,900	\$442,350	\$0	\$442,350
• Implement UTeach program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Launch Virginia College Affordability Network	\$3,773,490	\$0	\$3,773,490	\$4,872,765	\$0	\$4,872,765
• Support Intrusive Advising Early Warning System	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Increase undergraduate student financial assistance	\$738,500	\$0	\$738,500	\$1,477,000	\$0	\$1,477,000
Total, Appropriation Changes	\$9,316,438	\$7,156,137	\$16,472,575	\$9,776,663	\$7,156,137	\$16,932,800
Total Agency Appropriation	\$55,844,185	\$128,680,604	\$184,524,789	\$56,304,410	\$128,680,604	\$184,985,014
Position level:						
Base Budget Appropriation	329.47	489.89	819.36	329.47	489.89	819.36
Position Level Changes	6.00	0.00	6.00	6.00	0.00	6.00
Total Agency Authorized Position Level	335.47	489.89	825.36	335.47	489.89	825.36
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$12,949	\$30,475	\$43,424	\$12,949	\$30,475	\$43,424
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$40,009	\$106,014	\$146,023	\$40,009	\$106,014	\$146,023
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,940	\$6,082	\$11,022	\$4,940	\$6,082	\$11,022
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$29)	(\$30)	(\$59)	(\$29)	(\$30)	(\$59)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,255	\$38,445	\$53,700	\$15,255	\$38,445	\$53,700
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,255	\$3,171	\$4,426	\$1,255	\$3,171	\$4,426
• Adjust appropriation for centrally funded retirement rate changes	\$313	\$829	\$1,142	\$313	\$829	\$1,142
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$324)	(\$844)	(\$1,168)	(\$324)	(\$844)	(\$1,168)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$158	\$0	\$158	\$158	\$0	\$158
• Transfer funds among programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions between programs to reflect resource needs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase funding for state match	\$1,461,956	\$0	\$1,461,956	\$1,535,054	\$0	\$1,535,054
Total, Appropriation Changes	\$1,536,482	\$184,142	\$1,720,624	\$1,609,580	\$184,142	\$1,793,722

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$7,126,822	\$6,825,458	\$13,952,280	\$7,199,920	\$6,825,458	\$14,025,378
Position level:						
Base Budget Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$2,281,936	\$705,780	\$2,987,716	\$2,281,936	\$705,780	\$2,987,716
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$19,529	\$5,562	\$25,091	\$19,529	\$5,562	\$25,091
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,297	\$7,821	\$38,118	\$30,297	\$7,821	\$38,118
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,311	\$7,272	\$25,583	\$18,311	\$7,272	\$25,583
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$195)	(\$242)	(\$437)	(\$195)	(\$242)	(\$437)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$20	\$17	\$37	\$20	\$17	\$37
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,387	\$6,373	\$23,760	\$17,387	\$6,373	\$23,760
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,473	\$3,149	\$15,622	\$12,473	\$3,149	\$15,622
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$34)	(\$34)	(\$68)	(\$34)	(\$34)	(\$68)
• Adjust appropriation for centrally funded retirement rate changes	\$267	\$69	\$336	\$267	\$69	\$336
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$267)	(\$68)	(\$335)	(\$267)	(\$68)	(\$335)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
Total, Appropriation Changes	\$97,763	\$29,919	\$127,682	\$97,763	\$29,919	\$127,682
Total Agency Appropriation	\$2,379,699	\$735,699	\$3,115,398	\$2,379,699	\$735,699	\$3,115,398
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,649	\$0	\$2,649	\$2,649	\$0	\$2,649
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$6,826	\$591	\$7,417	\$6,826	\$591	\$7,417
• Adjust appropriation for centrally funded changes to agency information technology costs	\$13,502	\$25,217	\$38,719	\$13,502	\$25,217	\$38,719
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$196)	(\$52)	(\$248)	(\$196)	(\$52)	(\$248)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$4)	(\$10)	(\$14)	(\$4)	(\$10)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,597	\$192	\$2,789	\$2,597	\$192	\$2,789
• Adjust appropriation for centrally funded information technology auditors and security officers	\$18,974	\$1,689	\$20,663	\$18,974	\$1,689	\$20,663
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10)	\$1	(\$9)	(\$10)	\$1	(\$9)
• Adjust appropriation for centrally funded retirement rate changes	\$60	\$5	\$65	\$60	\$5	\$65
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$60)	(\$5)	(\$65)	(\$60)	(\$5)	(\$65)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$260	\$0	\$260	\$260	\$0	\$260
Total, Appropriation Changes	\$44,598	\$27,628	\$72,226	\$44,598	\$27,628	\$72,226
Total Agency Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Position level:						
Base Budget Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$10,346,908	\$8,612,976	\$18,959,884	\$10,346,908	\$8,612,976	\$18,959,884
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$81,493	\$69,450	\$150,943	\$81,493	\$69,450	\$150,943
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$119,827	\$101,943	\$221,770	\$119,827	\$101,943	\$221,770
• Adjust appropriation for centrally funded changes to agency information technology costs	\$455,988	\$105,507	\$561,495	\$455,988	\$105,507	\$561,495
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,096	\$5,771	\$11,867	\$6,096	\$5,771	\$11,867
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$111	(\$115)	(\$4)	\$111	(\$115)	(\$4)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$65,219	\$35,257	\$100,476	\$65,219	\$35,257	\$100,476
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,291	\$2,389	\$3,680	\$1,291	\$2,389	\$3,680
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$40)	\$52	\$12	(\$40)	\$52	\$12
• Adjust appropriation for centrally funded retirement rate changes	\$1,054	\$896	\$1,950	\$1,054	\$896	\$1,950
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,050)	(\$894)	(\$1,944)	(\$1,050)	(\$894)	(\$1,944)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,754	\$0	\$1,754	\$1,754	\$0	\$1,754
• Remove one time funding for site security improvements	(\$256,301)	\$0	(\$256,301)	(\$256,301)	\$0	(\$256,301)
• Realign curatorial salaries and benefit elections	\$0	\$0	\$0	\$0	\$0	\$0
• Realign program areas for internal nongeneral fund reduction	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce consumer advertising and placement	(\$89,102)	\$0	(\$89,102)	(\$89,102)	\$0	(\$89,102)
Total, Appropriation Changes	\$386,340	\$320,256	\$706,596	\$386,340	\$320,256	\$706,596
Total Agency Appropriation	\$10,733,248	\$8,933,232	\$19,666,480	\$10,733,248	\$8,933,232	\$19,666,480
Position level:						
Base Budget Appropriation	111.00	63.00	174.00	111.00	63.00	174.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	111.00	63.00	174.00	111.00	63.00	174.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
The Library Of Virginia						
Base Budget Appropriation	\$30,717,850	\$8,927,623	\$39,645,473	\$30,717,850	\$8,927,623	\$39,645,473
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$108,896	\$40,482	\$149,378	\$108,896	\$40,482	\$149,378
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$162,491	\$56,948	\$219,439	\$162,491	\$56,948	\$219,439
• Adjust appropriation for centrally funded changes to agency information technology costs	\$38,466	\$263,923	\$302,389	\$38,466	\$263,923	\$302,389
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,826	\$3,940	\$14,766	\$10,826	\$3,940	\$14,766
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$100)	(\$72)	(\$172)	(\$100)	(\$72)	(\$172)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$54,970	\$20,918	\$75,888	\$54,970	\$20,918	\$75,888
• Adjust appropriation for centrally funded information technology auditors and security officers	\$31,367	\$10,768	\$42,135	\$31,367	\$10,768	\$42,135
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$65	\$10	\$75	\$65	\$10	\$75
• Adjust appropriation for centrally funded retirement rate changes	\$1,428	\$500	\$1,928	\$1,428	\$500	\$1,928
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,425)	(\$499)	(\$1,924)	(\$1,425)	(\$499)	(\$1,924)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$59)	\$0	(\$59)	(\$59)	\$0	(\$59)
Total, Appropriation Changes	\$406,925	\$396,918	\$803,843	\$406,925	\$396,918	\$803,843
Total Agency Appropriation	\$31,124,775	\$9,324,541	\$40,449,316	\$31,124,775	\$9,324,541	\$40,449,316
Position level:						
Base Budget Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
The Science Museum of Virginia						
Base Budget Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$45,950	\$0	\$45,950	\$45,950	\$0	\$45,950
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$67,977	\$0	\$67,977	\$67,977	\$0	\$67,977
• Adjust appropriation for centrally funded changes to agency information technology costs	\$40,930	\$0	\$40,930	\$40,930	\$0	\$40,930
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,617)	\$0	(\$2,617)	(\$2,617)	\$0	(\$2,617)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$38)	\$0	(\$38)	(\$38)	\$0	(\$38)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,593	\$0	\$25,593	\$25,593	\$0	\$25,593
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,148	\$0	\$3,148	\$3,148	\$0	\$3,148
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$194)	\$0	(\$194)	(\$194)	\$0	(\$194)
• Adjust appropriation for centrally funded retirement rate changes	\$596	\$0	\$596	\$596	\$0	\$596
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$597)	\$0	(\$597)	(\$597)	\$0	(\$597)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$338	\$0	\$338	\$338	\$0	\$338
Total, Appropriation Changes	\$181,086	\$0	\$181,086	\$181,086	\$0	\$181,086
Total Agency Appropriation	\$5,444,487	\$6,228,796	\$11,673,283	\$5,444,487	\$6,228,796	\$11,673,283
Position level:						
Base Budget Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$2,878,776	\$549,006	\$3,427,782	\$2,878,776	\$549,006	\$3,427,782
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$33,930	\$2,273	\$36,203	\$33,930	\$2,273	\$36,203
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$51,776	\$3,200	\$54,976	\$51,776	\$3,200	\$54,976
• Adjust appropriation for centrally funded changes to agency information technology costs	\$80,233	\$0	\$80,233	\$80,233	\$0	\$80,233
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,609)	(\$843)	(\$4,452)	(\$3,609)	(\$843)	(\$4,452)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$33)	(\$24)	(\$57)	(\$33)	(\$24)	(\$57)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,003	\$1,757	\$26,760	\$25,003	\$1,757	\$26,760
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$30,055)	(\$511)	(\$30,566)	(\$30,055)	(\$511)	(\$30,566)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$30)	\$22	(\$8)	(\$30)	\$22	(\$8)
• Adjust appropriation for centrally funded retirement rate changes	\$455	\$28	\$483	\$455	\$28	\$483
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$455)	(\$28)	(\$483)	(\$455)	(\$28)	(\$483)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$603	\$0	\$603	\$603	\$0	\$603
• Remove one-time funding for phone system replacement	(\$45,671)	\$0	(\$45,671)	(\$45,671)	\$0	(\$45,671)
Total, Appropriation Changes	\$112,147	\$5,874	\$118,021	\$112,147	\$5,874	\$118,021
Total Agency Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Position level:						
Base Budget Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$3,837,138	\$808,132	\$4,645,270	\$3,837,138	\$808,132	\$4,645,270
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,386	\$1,112	\$6,498	\$5,386	\$1,112	\$6,498
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$7,576	\$1,565	\$9,141	\$7,576	\$1,565	\$9,141
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,225	\$8,528	\$26,753	\$18,225	\$8,528	\$26,753
• Adjust appropriation for centrally funded changes to agency rental costs	(\$26,861)	\$0	(\$26,861)	(\$26,861)	\$0	(\$26,861)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$201)	\$206	\$5	(\$201)	\$206	\$5
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$75)	(\$4)	(\$79)	(\$75)	(\$4)	(\$79)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,424	\$0	\$5,424	\$5,424	\$0	\$5,424
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$377)	\$245	(\$132)	(\$377)	\$245	(\$132)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2	\$10	\$12	\$2	\$10	\$12
• Adjust appropriation for centrally funded retirement rate changes	\$67	\$14	\$81	\$67	\$14	\$81
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$66)	(\$14)	(\$80)	(\$66)	(\$14)	(\$80)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10	\$0	\$10	\$10	\$0	\$10
• Reinstatement interest appropriation for Virginia Arts Foundation fund	\$0	\$11,000	\$11,000	\$0	\$11,000	\$11,000
• Remove excess NEA appropriation	\$0	(\$80,000)	(\$80,000)	\$0	(\$80,000)	(\$80,000)
Introduced Budget Non-Technical Changes						
• Address critical agency administration needs	\$117,000	\$0	\$117,000	\$117,000	\$0	\$117,000
• Increase support for grants	\$4,145,886	\$0	\$4,145,886	\$4,145,886	\$0	\$4,145,886
• Fund health insurance benefit for current director	\$18,000	\$0	\$18,000	\$18,000	\$0	\$18,000
Total, Appropriation Changes	\$4,289,996	(\$57,338)	\$4,232,658	\$4,289,996	(\$57,338)	\$4,232,658
Total Agency Appropriation	\$8,127,134	\$750,794	\$8,877,928	\$8,127,134	\$750,794	\$8,877,928
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$10,640,835	\$31,860,017	\$42,500,852	\$10,640,835	\$31,860,017	\$42,500,852
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$105,192	\$147,666	\$252,858	\$105,192	\$147,666	\$252,858
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$152,357	\$215,115	\$367,472	\$152,357	\$215,115	\$367,472
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,281	\$354,445	\$358,726	\$4,281	\$354,445	\$358,726
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,025)	\$2,472	\$447	(\$2,025)	\$2,472	\$447
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$127)	\$412	\$285	(\$127)	\$412	\$285
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$67,519	\$76,181	\$143,700	\$67,519	\$76,181	\$143,700
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,986)	\$4,180	\$2,194	(\$1,986)	\$4,180	\$2,194
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$959)	\$521	(\$438)	(\$959)	\$521	(\$438)
• Adjust appropriation for centrally funded retirement rate changes	\$1,339	\$1,890	\$3,229	\$1,339	\$1,890	\$3,229
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,338)	(\$1,887)	(\$3,225)	(\$1,338)	(\$1,887)	(\$3,225)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Total, Appropriation Changes	\$330,603	\$800,995	\$1,131,598	\$330,603	\$800,995	\$1,131,598
Total Agency Appropriation	\$10,971,438	\$32,661,012	\$43,632,450	\$10,971,438	\$32,661,012	\$43,632,450
Position level:						
Base Budget Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Eastern Virginia Medical School						
Base Budget Appropriation	\$30,366,126	\$0	\$30,366,126	\$30,366,126	\$0	\$30,366,126
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$40)	\$0	(\$40)	(\$40)	\$0	(\$40)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$205)	\$0	(\$205)	(\$205)	\$0	(\$205)
Total, Appropriation Changes	(\$245)	\$0	(\$245)	(\$245)	\$0	(\$245)
Total Agency Appropriation	\$30,365,881	\$0	\$30,365,881	\$30,365,881	\$0	\$30,365,881
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Base Budget Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$14,567	\$73	\$14,640	\$14,567	\$73	\$14,640
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$20,493	\$102	\$20,595	\$20,493	\$102	\$20,595
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,890	\$0	\$18,890	\$18,890	\$0	\$18,890
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$573	\$149	\$722	\$573	\$149	\$722
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$40	\$30	\$70	\$40	\$30	\$70
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$8,371	\$53	\$8,424	\$8,371	\$53	\$8,424
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7)	\$2	(\$5)	(\$7)	\$2	(\$5)
• Adjust appropriation for centrally funded retirement rate changes	\$179	\$1	\$180	\$179	\$1	\$180
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$181)	(\$1)	(\$182)	(\$181)	(\$1)	(\$182)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$67	\$0	\$67	\$67	\$0	\$67
Total, Appropriation Changes	\$62,992	\$409	\$63,401	\$62,992	\$409	\$63,401
Total Agency Appropriation	\$2,652,051	\$1,545,145	\$4,197,196	\$2,652,051	\$1,545,145	\$4,197,196

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$55)	\$0	(\$55)	(\$55)	\$0	(\$55)
Total, Appropriation Changes	(\$53)	\$0	(\$53)	(\$53)	\$0	(\$53)
Total Agency Appropriation	\$6,415,193	\$0	\$6,415,193	\$6,415,193	\$0	\$6,415,193
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Base Budget Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$15	\$0	\$15	\$15	\$0	\$15
Total, Appropriation Changes	\$14	\$0	\$14	\$14	\$0	\$14
Total Agency Appropriation	\$1,478,720	\$0	\$1,478,720	\$1,478,720	\$0	\$1,478,720
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$3,718,615	\$4,089,450	\$7,808,065	\$3,718,615	\$4,089,450	\$7,808,065
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$28,104	\$18,171	\$46,275	\$28,104	\$18,171	\$46,275
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$44,120	\$26,390	\$70,510	\$44,120	\$26,390	\$70,510
• Adjust appropriation for centrally funded changes to agency information technology costs	\$55	\$0	\$55	\$55	\$0	\$55
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$386)	(\$1,428)	(\$1,814)	(\$386)	(\$1,428)	(\$1,814)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	\$365	\$414	\$49	\$365	\$414
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,773	\$12,571	\$25,344	\$12,773	\$12,571	\$25,344
• Adjust appropriation for centrally funded information technology auditors and security officers	\$540	\$313	\$853	\$540	\$313	\$853
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$387	\$231	\$618	\$387	\$231	\$618
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$388)	(\$231)	(\$619)	(\$388)	(\$231)	(\$619)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
Total, Appropriation Changes	\$85,250	\$56,382	\$141,632	\$85,250	\$56,382	\$141,632
Total Agency Appropriation	\$3,803,865	\$4,145,832	\$7,949,697	\$3,803,865	\$4,145,832	\$7,949,697
Position level:						
Base Budget Appropriation	34.80	29.50	64.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	34.80	29.50	64.30	34.80	29.50	64.30

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$23,161	\$7,343	\$30,504	\$23,161	\$7,343	\$30,504
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$32,587	\$10,327	\$42,914	\$32,587	\$10,327	\$42,914
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,772	\$0	\$2,772	\$2,772	\$0	\$2,772
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$332)	(\$163)	(\$495)	(\$332)	(\$163)	(\$495)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$6)	(\$631)	(\$637)	(\$6)	(\$631)	(\$637)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,358	\$0	\$12,358	\$12,358	\$0	\$12,358
• Adjust appropriation for centrally funded retirement rate changes	\$286	\$91	\$377	\$286	\$91	\$377
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$286)	(\$90)	(\$376)	(\$286)	(\$90)	(\$376)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$414	\$0	\$414	\$414	\$0	\$414
• Remove Tobacco Scholarship	\$0	(\$6,338,410)	(\$6,338,410)	\$0	(\$6,338,410)	(\$6,338,410)
Total, Appropriation Changes	\$70,954	(\$6,321,533)	(\$6,250,579)	\$70,954	(\$6,321,533)	(\$6,250,579)
Total Agency Appropriation	\$2,171,000	\$1,215,650	\$3,386,650	\$2,171,000	\$1,215,650	\$3,386,650
Position level:						
Base Budget Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total Agency Authorized Position Level	30.00	3.00	33.00	30.00	3.00	33.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
Introduced Budget Non-Technical Changes						
• Leverage the Center for Nuclear Femtography	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
• Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
Total, Appropriation Changes	\$3,250,000	\$0	\$3,250,000	\$3,250,000	\$0	\$3,250,000
Total Agency Appropriation	\$5,025,439	\$0	\$5,025,439	\$5,025,439	\$0	\$5,025,439
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Base Budget Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$9,506,586,349	\$11,997,892,731	\$21,504,479,080	\$9,855,926,190	\$12,263,697,756	\$22,119,623,946
Authorized Position Level Grand Total	18,875.40	42,279.01	61,154.41	18,875.40	42,544.01	61,419.41

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,102	\$0	\$4,102	\$4,102	\$0	\$4,102
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$11,781	\$0	\$11,781	\$11,781	\$0	\$11,781
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,295	\$0	\$1,295	\$1,295	\$0	\$1,295
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,357)	\$0	(\$1,357)	(\$1,357)	\$0	(\$1,357)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$316)	\$0	(\$316)	(\$316)	\$0	(\$316)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10)	\$0	(\$10)	(\$10)	\$0	(\$10)
• Adjust appropriation for centrally funded retirement rate changes	\$104	\$0	\$104	\$104	\$0	\$104
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$96	\$0	\$96	\$96	\$0	\$96
Total, Appropriation Changes	\$17,789	\$0	\$17,789	\$17,789	\$0	\$17,789
Total Agency Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$13,493,096	\$28,861,261	\$42,354,357	\$13,493,096	\$28,861,261	\$42,354,357
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$144,670	\$120,003	\$264,673	\$144,670	\$120,003	\$264,673
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$208,810	\$169,410	\$378,220	\$208,810	\$169,410	\$378,220
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$127,776)	(\$456,401)	(\$584,177)	(\$127,776)	(\$456,401)	(\$584,177)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$14,118)	\$14,118	\$0	(\$14,118)	\$14,118	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,784	\$4,357	\$6,141	\$1,784	\$4,357	\$6,141
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$63	(\$3)	\$60	\$63	(\$3)	\$60
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$70,239	\$35,241	\$105,480	\$70,239	\$35,241	\$105,480
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$53,890)	(\$30,322)	(\$84,212)	(\$53,890)	(\$30,322)	(\$84,212)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$73)	\$99	\$26	(\$73)	\$99	\$26
• Adjust appropriation for centrally funded retirement rate changes	\$1,835	\$1,490	\$3,325	\$1,835	\$1,490	\$3,325
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,834)	(\$1,488)	(\$3,322)	(\$1,834)	(\$1,488)	(\$3,322)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$15	\$0	\$15	\$15	\$0	\$15
• Transfer funding for Payroll Service Bureau charges	(\$20,455)	\$0	(\$20,455)	(\$20,455)	\$0	(\$20,455)
Introduced Budget Non-Technical Changes						
• Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund	\$0	\$0	\$0	\$0	\$11,764,500	\$11,764,500
• Adjust appropriation for the Cardinal Financials System internal service fund	\$0	\$958,266	\$958,266	\$0	(\$1,233,100)	(\$1,233,100)
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$49,141	\$49,141	\$0	\$120,363	\$120,363
• Adjust rates and appropriation for the Payroll Service Bureau	\$0	\$58,822	\$58,822	\$0	\$146,623	\$146,623
• Reduce funding for payroll system (CIPPS) programming support	(\$130,000)	\$0	(\$130,000)	(\$295,000)	\$0	(\$295,000)

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$79,270	\$922,733	\$1,002,003	(\$85,730)	\$10,654,890	\$10,569,160
Total Agency Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517
Position level:						
Base Budget Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$1,582,136,731	\$585,961,960	\$2,168,098,691	\$1,582,136,731	\$585,961,960	\$2,168,098,691
Introduced Budget Technical Changes						
• Remove appropriation for one-time Revenue Reserve Fund deposit	(\$222,783,000)	\$0	(\$222,783,000)	(\$222,783,000)	\$0	(\$222,783,000)
• Remove appropriation for one-time Revenue Stabilization Fund deposit	(\$360,458,731)	\$0	(\$360,458,731)	(\$360,458,731)	\$0	(\$360,458,731)
• Decrease appropriation for Flexible Spending Account Program administrative fees	\$0	(\$344,234)	(\$344,234)	\$0	(\$340,087)	(\$340,087)
• Decrease appropriation for Flexible Spending Medical Reimbursement Accounts	\$0	(\$1,827,259)	(\$1,827,259)	\$0	(\$1,599,387)	(\$1,599,387)
• Increase appropriation for Flexible Spending Dependent Care Accounts	\$0	\$534,658	\$534,658	\$0	\$613,132	\$613,132
• Increase appropriation for Motor Fuel Tax Fund	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,500,000
Introduced Budget Non-Technical Changes						
• Increase appropriation for Commonwealth Health Research Board (CHRB)	\$0	\$355,205	\$355,205	\$0	\$265,206	\$265,206
• Appropriate mandatory Revenue Stabilization Fund deposit	\$77,409,780	\$0	\$77,409,780	\$17,513,177	\$0	\$17,513,177
• Provide funding for a voluntary deposit to the Revenue Reserve Fund	\$0	\$0	\$0	\$300,000,000	\$0	\$300,000,000
• Supplant general fund transportation funding with Commonwealth Transportation funds	(\$21,000,000)	\$0	(\$21,000,000)	(\$21,000,000)	\$0	(\$21,000,000)
Total, Appropriation Changes	(\$526,831,951)	\$2,218,370	(\$524,613,581)	(\$286,728,554)	\$2,438,864	(\$284,289,690)
Total Agency Appropriation	\$1,055,304,780	\$588,180,330	\$1,643,485,110	\$1,295,408,177	\$588,400,824	\$1,883,809,001
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$8,015,465	\$0	\$8,015,465	\$8,015,465	\$0	\$8,015,465
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$86,698	\$0	\$86,698	\$86,698	\$0	\$86,698
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$127,858	\$0	\$127,858	\$127,858	\$0	\$127,858
• Adjust appropriation for centrally funded changes to agency information technology costs	\$374,512	\$0	\$374,512	\$374,512	\$0	\$374,512
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$855)	\$0	(\$855)	(\$855)	\$0	(\$855)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$29,592	\$0	\$29,592	\$29,592	\$0	\$29,592
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,516	\$0	\$12,516	\$12,516	\$0	\$12,516
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6	\$0	\$6	\$6	\$0	\$6
• Adjust appropriation for centrally funded retirement rate changes	\$1,123	\$0	\$1,123	\$1,123	\$0	\$1,123
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,123)	\$0	(\$1,123)	(\$1,123)	\$0	(\$1,123)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$245)	\$0	(\$245)	(\$245)	\$0	(\$245)
• Transfer Payroll Service Bureau (PSB) charges	\$5,628	\$0	\$5,628	\$5,628	\$0	\$5,628
Total, Appropriation Changes	\$635,683	\$0	\$635,683	\$635,683	\$0	\$635,683
Total Agency Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Position level:						
Base Budget Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$101,457,127	\$12,267,283	\$113,724,410	\$101,457,127	\$12,267,283	\$113,724,410
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,039,334	\$58,975	\$1,098,309	\$1,039,334	\$58,975	\$1,098,309
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,467,662	\$82,958	\$1,550,620	\$1,467,662	\$82,958	\$1,550,620
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,293,021	\$15,205	\$1,308,226	\$1,293,021	\$15,205	\$1,308,226
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$334,383	\$36,514	\$370,897	\$334,383	\$36,514	\$370,897
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$108	(\$232)	(\$124)	\$108	(\$232)	(\$124)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$565,644	\$29,239	\$594,883	\$565,644	\$29,239	\$594,883
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$147,616)	(\$7,303)	(\$154,919)	(\$147,616)	(\$7,303)	(\$154,919)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$34)	\$55	\$21	(\$34)	\$55	\$21
• Adjust appropriation for centrally funded retirement rate changes	\$12,893	\$727	\$13,620	\$12,893	\$727	\$13,620
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$12,892)	(\$730)	(\$13,622)	(\$12,892)	(\$730)	(\$13,622)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$151)	\$0	(\$151)	(\$151)	\$0	(\$151)
• Increase appropriation to fund the annualized cost of a new software patch analyst position	\$17,236	\$0	\$17,236	\$17,236	\$0	\$17,236
• Increase appropriation to fund the annualized cost of two new tobacco auditor positions	\$19,716	\$0	\$19,716	\$19,716	\$0	\$19,716
• Remove appropriation for one-time administrative costs of the Taxpayer Relief Fund	(\$653,206)	\$0	(\$653,206)	(\$653,206)	\$0	(\$653,206)
Introduced Budget Non-Technical Changes						
• Increase field audit staffing in the Northern region	\$1,097,679	\$0	\$1,097,679	\$1,266,166	\$0	\$1,266,166
• Provide funding for worker misclassification audits	\$619,200	\$0	\$619,200	\$808,400	\$0	\$808,400
Total, Appropriation Changes	\$5,652,977	\$215,408	\$5,868,385	\$6,010,664	\$215,408	\$6,226,072
Total Agency Appropriation	\$107,110,104	\$12,482,691	\$119,592,795	\$107,467,791	\$12,482,691	\$119,950,482

Office of Finance Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	897.00	56.00	953.00	897.00	56.00	953.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	905.00	56.00	961.00	905.00	56.00	961.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$9,481,059	\$38,457,891	\$47,938,950	\$9,481,059	\$38,457,891	\$47,938,950
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$45,509	\$116,009	\$161,518	\$45,509	\$116,009	\$161,518
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$66,669	\$166,436	\$233,105	\$66,669	\$166,436	\$233,105
• Adjust appropriation for centrally funded changes to agency information technology costs	\$278,703	\$269,821	\$548,524	\$278,703	\$269,821	\$548,524
• Adjust appropriation for centrally funded changes to agency rental costs	(\$80,153)	\$80,153	\$0	(\$80,153)	\$80,153	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$27,471	\$48,294	\$75,765	\$27,471	\$48,294	\$75,765
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$26	\$240	\$266	\$26	\$240	\$266
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,225	\$55,383	\$73,608	\$18,225	\$55,383	\$73,608
• Adjust appropriation for centrally funded information technology auditors and security officers	\$5,440	\$17,279	\$22,719	\$5,440	\$17,279	\$22,719
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7)	\$42	\$35	(\$7)	\$42	\$35
• Adjust appropriation for centrally funded retirement rate changes	\$586	\$1,462	\$2,048	\$586	\$1,462	\$2,048
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$587)	(\$1,461)	(\$2,048)	(\$587)	(\$1,461)	(\$2,048)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,091	\$0	\$1,091	\$1,091	\$0	\$1,091
• Remove appropriation for one-time administrative costs for the Taxpayer Relief Fund	(\$1,600,000)	\$0	(\$1,600,000)	(\$1,600,000)	\$0	(\$1,600,000)
• Remove appropriation for one-time relief costs of Gary Bush	(\$520,163)	\$0	(\$520,163)	(\$520,163)	\$0	(\$520,163)
• Transfer nongeneral fund appropriation to fund increased operating costs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer Payroll Service Bureau charges	\$14,827	\$0	\$14,827	\$14,827	\$0	\$14,827
Introduced Budget Non-Technical Changes						
• Increase and reallocate state general liability program premiums	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Increase funding to develop bond proceeds management system	\$134,177	\$0	\$134,177	\$146,374	\$0	\$146,374
• Procure new investment accounting and reporting system	\$295,000	\$0	\$295,000	\$120,000	\$0	\$120,000

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Procure risk management information system	\$0	\$0	\$0	\$0	\$375,000	\$375,000
• Replace unclaimed property system	\$0	\$755,000	\$755,000	\$0	\$490,000	\$490,000
• Increase funding for a new position in the Cash Management and Investments Division	\$100,003	\$0	\$100,003	\$109,093	\$0	\$109,093
Total, Appropriation Changes	(\$1,213,183)	\$3,508,658	\$2,295,475	(\$1,366,896)	\$3,618,658	\$2,251,762
Total Agency Appropriation	\$8,267,876	\$41,966,549	\$50,234,425	\$8,114,163	\$42,076,549	\$50,190,712
Position level:						
Base Budget Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	32.20	91.80	124.00	32.20	91.80	124.00
Treasury Board						
Base Budget Appropriation	\$776,432,307	\$48,363,464	\$824,795,771	\$776,432,307	\$48,363,464	\$824,795,771
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	\$57,797,799	(\$6,336,414)	\$51,461,385	\$113,901,449	(\$7,031,286)	\$106,870,163
Total, Appropriation Changes	\$57,797,799	(\$6,336,414)	\$51,461,385	\$113,901,449	(\$7,031,286)	\$106,870,163
Total Agency Appropriation	\$834,230,106	\$42,027,050	\$876,257,156	\$890,333,756	\$41,332,178	\$931,665,934
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Accountancy						
Base Budget Appropriation	\$0	\$2,104,195	\$2,104,195	\$0	\$2,104,195	\$2,104,195
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$15,051	\$15,051	\$0	\$15,051	\$15,051
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$25,655	\$25,655	\$0	\$25,655	\$25,655
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$24,901	\$24,901	\$0	\$24,901	\$24,901
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$995)	(\$995)	\$0	(\$995)	(\$995)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$10	\$10	\$0	\$10	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$8,412	\$8,412	\$0	\$8,412	\$8,412
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$3,020	\$3,020	\$0	\$3,020	\$3,020
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$9	\$9	\$0	\$9	\$9
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$225	\$225	\$0	\$225	\$225
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$225)	(\$225)	\$0	(\$225)	(\$225)
Introduced Budget Non-Technical Changes						
• Move licensing database to a hosted cloud environment	\$0	\$147,900	\$147,900	\$0	\$147,900	\$147,900
Total, Appropriation Changes	\$0	\$223,963	\$223,963	\$0	\$223,963	\$223,963
Total Agency Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
Position level:						
Base Budget Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,027,821,764	\$716,768,772	\$2,744,590,536	\$2,324,067,785	\$726,136,551	\$3,050,204,336
Authorized Position Level Grand Total	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,527	\$0	\$7,527	\$7,527	\$0	\$7,527
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$16,191	\$0	\$16,191	\$16,191	\$0	\$16,191
• Adjust appropriation for centrally funded changes to agency information technology costs	\$5,706	\$0	\$5,706	\$5,706	\$0	\$5,706
• Adjust appropriation for centrally funded changes to agency rental costs	\$15,130	\$0	\$15,130	\$15,130	\$0	\$15,130
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$525	\$0	\$525	\$525	\$0	\$525
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3	\$0	\$3	\$3	\$0	\$3
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,280	\$0	\$2,280	\$2,280	\$0	\$2,280
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$142	\$0	\$142	\$142	\$0	\$142
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$142)	\$0	(\$142)	(\$142)	\$0	(\$142)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$42)	\$0	(\$42)	(\$42)	\$0	(\$42)
Total, Appropriation Changes	\$47,321	\$0	\$47,321	\$47,321	\$0	\$47,321
Total Agency Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$302,620,124	\$52,607,746	\$355,227,870	\$302,620,124	\$52,607,746	\$355,227,870
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$24,091	\$0	\$24,091	\$24,091	\$0	\$24,091
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$33,889	\$0	\$33,889	\$33,889	\$0	\$33,889
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,583	\$0	\$4,583	\$4,583	\$0	\$4,583
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3,868	\$0	\$3,868	\$3,868	\$0	\$3,868
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,936	\$0	\$9,936	\$9,936	\$0	\$9,936
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$12,496)	\$0	(\$12,496)	(\$12,496)	\$0	(\$12,496)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3	\$0	\$3	\$3	\$0	\$3
• Adjust appropriation for centrally funded retirement rate changes	\$298	\$0	\$298	\$298	\$0	\$298
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$297)	\$0	(\$297)	(\$297)	\$0	(\$297)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$131	\$0	\$131	\$131	\$0	\$131
Introduced Budget Non-Technical Changes						
• Fund projected program growth	\$18,090,509	\$0	\$18,090,509	\$25,864,148	\$0	\$25,864,148
• Finalize rate study for private day special education programs	\$175,000	\$0	\$175,000	\$75,000	\$0	\$75,000
• Increase training funds for the Children's Services Act	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Total, Appropriation Changes	\$18,379,515	\$0	\$18,379,515	\$26,053,154	\$0	\$26,053,154
Total Agency Appropriation	\$320,999,639	\$52,607,746	\$373,607,385	\$328,673,278	\$52,607,746	\$381,281,024
Position level:						
Base Budget Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,029	\$0	\$7,029	\$7,029	\$0	\$7,029
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$13,256	\$0	\$13,256	\$13,256	\$0	\$13,256
• Adjust appropriation for centrally funded changes to agency information technology costs	\$8,610	\$0	\$8,610	\$8,610	\$0	\$8,610
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$202	\$0	\$202	\$202	\$0	\$202
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$4	\$0	\$4	\$4	\$0	\$4
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,400	\$0	\$3,400	\$3,400	\$0	\$3,400
• Adjust appropriation for centrally funded information technology auditors and security officers	\$8,154	\$0	\$8,154	\$8,154	\$0	\$8,154
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$14	\$0	\$14	\$14	\$0	\$14
• Adjust appropriation for centrally funded retirement rate changes	\$117	\$0	\$117	\$117	\$0	\$117
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$117)	\$0	(\$117)	(\$117)	\$0	(\$117)
• Adjust special fund appropriation to reflect current relay contract	\$0	(\$728,453)	(\$728,453)	\$0	(\$728,453)	(\$728,453)
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$9,731	\$0	\$9,731	\$9,731	\$0	\$9,731
Total, Appropriation Changes	\$50,400	(\$728,453)	(\$678,053)	\$50,400	(\$728,453)	(\$678,053)
Total Agency Appropriation	\$1,048,970	\$2,538,755	\$3,587,725	\$1,048,970	\$2,538,755	\$3,587,725
Position level:						
Base Budget Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$182,537,044	\$549,408,884	\$731,945,928	\$182,537,044	\$549,408,884	\$731,945,928
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,522,989	\$2,575,954	\$4,098,943	\$1,522,989	\$2,575,954	\$4,098,943
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,154,638	\$3,623,657	\$5,778,295	\$2,154,638	\$3,623,657	\$5,778,295
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,857,193	\$6,880,389	\$10,737,582	\$3,857,193	\$6,880,389	\$10,737,582
• Adjust appropriation for centrally funded changes to agency rental costs	(\$15,552)	\$216,493	\$200,941	(\$15,552)	\$216,493	\$200,941
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$50,244	\$235,845	\$286,089	\$50,244	\$235,845	\$286,089
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$140	\$1,214	\$1,354	\$140	\$1,214	\$1,354
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$835,209	\$1,395,957	\$2,231,166	\$835,209	\$1,395,957	\$2,231,166
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,592	\$19,977	\$32,569	\$12,592	\$19,977	\$32,569
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,765	\$2,131	\$3,896	\$1,765	\$2,131	\$3,896
• Adjust appropriation for centrally funded retirement rate changes	\$18,929	\$31,831	\$50,760	\$18,929	\$31,831	\$50,760
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$18,928)	(\$31,835)	(\$50,763)	(\$18,928)	(\$31,835)	(\$50,763)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$280,044	\$0	\$280,044	\$280,044	\$0	\$280,044
• Adjust appropriation for centrally funded workers' compensation premium changes	\$131,537	\$0	\$131,537	\$131,537	\$0	\$131,537
• Increase Central Pharmacy's nongeneral fund appropriation	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase nongeneral fund appropriation due to increased indirect cost recovery rate	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
• Increase the Office of Epidemiology's federal appropriation for the Ryan White Program	\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$12,500,000
• Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant	\$0	\$111,000	\$111,000	\$0	\$111,000	\$111,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management	\$0	\$221,817	\$221,817	\$0	\$221,817	\$221,817
• Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
• Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Transfer funding and positions to newly created service area for Population Health	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funding and positions to newly created service area for the Cooperative Agreement	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add funding to expand protection and prevent deaths from drug overdose to vulnerable populations	\$1,600,011	\$0	\$1,600,011	\$1,600,011	\$0	\$1,600,011
• Adds positions for the Shellfish Safety Division	\$168,270	\$0	\$168,270	\$168,270	\$0	\$168,270
• Increases in rent for Local Health Department facilities	\$75,889	\$49,195	\$125,084	\$75,889	\$49,195	\$125,084
• Add funding for a data management system for Virginia's Drinking Water Program	\$150,000	\$0	\$150,000	\$250,000	\$0	\$250,000
• Develop electronic health record system	\$7,011,531	\$0	\$7,011,531	\$8,320,216	\$0	\$8,320,216
• Add funding and a position for a wastewater infrastructure manager	\$131,880	\$0	\$131,880	\$131,880	\$0	\$131,880
• Add funding for adult sickle cell services	\$305,000	\$0	\$305,000	\$305,000	\$0	\$305,000
• Add funding for building Office of Health Equity infrastructure and capacity	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Add funding for community health workers - two year pilot	\$289,168	\$0	\$289,168	\$289,168	\$0	\$289,168
• Increase general fund support for tobacco cessation through Quit Now Virginia	\$3,149,088	\$0	\$3,149,088	\$3,149,088	\$0	\$3,149,088
• Increase Hampton Roads Proton Therapy Institute funding	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant	\$482,400	\$3,000,000	\$3,482,400	\$482,400	\$3,000,000	\$3,482,400
• Renew funding for the Virginia Long Acting Reversible Contraception (LARC) initiative	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase Emergency Medical Services special fund reversion	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce Office of Information Management's HITECH general fund match	(\$263,056)	(\$2,367,500)	(\$2,630,556)	(\$343,264)	(\$3,089,375)	(\$3,432,639)
• Mandatory reporting of Temporary Detention Orders by private hospitals	\$0	\$0	\$0	\$0	\$0	\$0
• Update appropriation act language regarding coverage for abortions in cases of fetal anomalies	\$0	\$0	\$0	\$0	\$0	\$0
• Update organization name from CHIP of Virginia to Families Forward	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$25,080,981	\$34,566,125	\$59,647,106	\$26,409,458	\$33,844,250	\$60,253,708
Total Agency Appropriation	\$207,618,025	\$583,975,009	\$791,593,034	\$208,946,502	\$583,253,134	\$792,199,636
Position level:						
Base Budget Appropriation	1,504.50	2,198.00	3,702.50	1,504.50	2,198.00	3,702.50
Position Level Changes	10.00	0.00	10.00	10.00	0.00	10.00
Total Agency Authorized Position Level	1,514.50	2,198.00	3,712.50	1,514.50	2,198.00	3,712.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$34,448,922	\$34,448,922	\$0	\$34,448,922	\$34,448,922
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$323,089	\$323,089	\$0	\$323,089	\$323,089
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$462,746	\$462,746	\$0	\$462,746	\$462,746
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$852,971)	(\$852,971)	\$0	(\$852,971)	(\$852,971)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$16,526)	(\$16,526)	\$0	(\$16,526)	(\$16,526)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$51	\$51	\$0	\$51	\$51
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$148,416	\$148,416	\$0	\$148,416	\$148,416
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$9,652)	(\$9,652)	\$0	(\$9,652)	(\$9,652)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$261	\$261	\$0	\$261	\$261
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$4,065	\$4,065	\$0	\$4,065	\$4,065
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$4,065)	(\$4,065)	\$0	(\$4,065)	(\$4,065)
• Transfer appropriation to correct fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase investigative staff and convert wage and temp staff to full-time classified positions	\$0	\$605,825	\$605,825	\$0	\$727,685	\$727,685
Total, Appropriation Changes	\$0	\$661,239	\$661,239	\$0	\$783,099	\$783,099
Total Agency Appropriation	\$0	\$35,110,161	\$35,110,161	\$0	\$35,232,021	\$35,232,021
Position level:						
Base Budget Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	11.00	11.00	0.00	14.00	14.00
Total Agency Authorized Position Level	0.00	257.00	257.00	0.00	260.00	260.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$765,504	\$0	\$765,504	\$765,504	\$0	\$765,504
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,084,758	\$0	\$1,084,758	\$1,084,758	\$0	\$1,084,758
• Adjust appropriation for centrally funded changes to agency information technology costs	\$812,585	\$0	\$812,585	\$812,585	\$0	\$812,585
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,765)	\$0	(\$3,765)	(\$3,765)	\$0	(\$3,765)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$51,700	\$0	\$51,700	\$51,700	\$0	\$51,700
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$374,693	\$0	\$374,693	\$374,693	\$0	\$374,693
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,520)	\$0	(\$3,520)	(\$3,520)	\$0	(\$3,520)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,489)	\$0	(\$3,489)	(\$3,489)	\$0	(\$3,489)
• Adjust appropriation for centrally funded retirement rate changes	\$9,535	\$0	\$9,535	\$9,535	\$0	\$9,535
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,537)	\$0	(\$9,537)	(\$9,537)	\$0	(\$9,537)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$210,522)	\$0	(\$210,522)	(\$210,522)	\$0	(\$210,522)
• Adjust appropriation to reflect agency operations	\$0	(\$9,070,265)	(\$9,070,265)	\$0	(\$12,580,265)	(\$12,580,265)
Introduced Budget Non-Technical Changes						
• Increase number of Developmental Disability Waiver slots	\$16,985,260	\$16,985,260	\$33,970,520	\$24,828,805	\$24,828,805	\$49,657,610
• Adjust Health Care Fund appropriation	(\$105,603,262)	\$105,603,262	\$0	(\$117,786,979)	\$117,786,979	\$0
• Adjust training center budgets to reflect anticipated costs	(\$4,761,147)	(\$2,996,518)	(\$7,757,665)	(\$13,898,647)	(\$12,134,018)	(\$26,032,665)
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$33,985,435	(\$9,424,768)	\$24,560,667	\$46,198,275	(\$6,773,894)	\$39,424,381
• Fund Managed Care Contract Changes	\$2,226,600	\$2,226,600	\$4,453,200	\$2,428,350	\$2,428,350	\$4,856,700
• Fund Medicaid utilization and inflation	\$174,441,079	\$744,289,657	\$918,730,736	\$500,534,467	\$1,443,022,309	\$1,943,556,776
• Fund medical assistance services for low-income children utilization and inflation	\$27,561,556	(\$13,464,366)	\$14,097,190	\$40,780,131	(\$7,381,536)	\$33,398,595
• Eliminate 40 quarter work requirement for legal permanent residents	\$1,172,091	\$6,519,419	\$7,691,510	\$3,289,890	\$9,548,955	\$12,838,845

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Extend FAMIS MOMS' postpartum coverage to 12 months	\$1,114,936	\$2,120,272	\$3,235,208	\$2,116,376	\$3,930,412	\$6,046,788
• Fund costs of Medicaid-reimbursable STEP-VA services	\$486,951	\$486,951	\$973,902	\$2,293,826	\$2,293,826	\$4,587,652
• Fund home visiting services	\$1,054,300	\$3,514,556	\$4,568,856	\$11,750,159	\$34,216,923	\$45,967,082
• Implement episodic payment models for certain conditions	\$151,915	\$174,266	\$326,181	\$249,415	\$271,766	\$521,181
• Increase mental health provider rates	\$2,374,698	\$4,370,186	\$6,744,884	\$2,458,479	\$4,488,751	\$6,947,230
• Restore funding for obesity and tobacco prevention	\$1,734,940	(\$1,734,940)	\$0	\$1,716,867	(\$1,716,867)	\$0
• Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	\$307,500	\$626,900	\$934,400	\$356,775	\$662,550	\$1,019,325
• Encourage private acute care hospitals to accept more temporary detention orders	\$0	\$32,523,924	\$32,523,924	\$0	\$32,523,924	\$32,523,924
• Enhance behavioral health services	\$3,028,038	\$4,127,378	\$7,155,416	\$10,273,553	\$14,070,322	\$24,343,875
• Expand opioid treatment services	\$421,476	\$620,156	\$1,041,632	\$1,273,633	\$1,873,300	\$3,146,933
• Increase Developmental Disability (DD) waiver rates	\$3,639,663	\$3,639,663	\$7,279,326	\$3,748,853	\$3,748,853	\$7,497,706
• Provide care coordination prior to release from incarceration	\$347,803	\$11,398,558	\$11,746,361	\$465,440	\$16,404,809	\$16,870,249
• Redesign COMPASS 1115 waiver	\$0	(\$17,265,286)	(\$17,265,286)	\$0	(\$17,265,286)	(\$17,265,286)
• Reduce contract spending	(\$302,787)	(\$302,787)	(\$605,574)	(\$302,787)	(\$302,787)	(\$605,574)
• Adjust Medicaid forecasting process	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify provider assessment language	\$0	\$0	\$0	\$0	\$0	\$0
• Offset lost federal revenue for Children's Hospital of The King's Daughters (CHKD)	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$163,234,987	\$884,968,078	\$1,048,203,065	\$525,642,823	\$1,653,946,181	\$2,179,589,004
Total Agency Appropriation	\$5,323,216,579	\$11,430,545,452	\$16,753,762,031	\$5,685,624,415	\$12,199,523,555	\$17,885,147,970
Position level:						
Base Budget Appropriation	259.52	275.48	535.00	259.52	275.48	535.00
Position Level Changes	0.50	1.50	2.00	0.50	1.50	2.00
Total Agency Authorized Position Level	260.02	276.98	537.00	260.02	276.98	537.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$78,224,286	\$43,576,658	\$121,800,944	\$78,224,286	\$43,576,658	\$121,800,944
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$537,050	\$121,303	\$658,353	\$537,050	\$121,303	\$658,353
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$761,029	\$170,637	\$931,666	\$761,029	\$170,637	\$931,666
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,305,163	\$194,783	\$2,499,946	\$2,305,163	\$194,783	\$2,499,946
• Adjust appropriation for centrally funded changes to agency rental costs	\$185,862	\$661	\$186,523	\$185,862	\$661	\$186,523
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$73,951	\$23,922	\$97,873	\$73,951	\$23,922	\$97,873
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$19,136)	(\$31,735)	(\$50,871)	(\$19,136)	(\$31,735)	(\$50,871)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$262,094	\$60,720	\$322,814	\$262,094	\$60,720	\$322,814
• Adjust appropriation for centrally funded information technology auditors and security officers	\$15,147	(\$5,642)	\$9,505	\$15,147	(\$5,642)	\$9,505
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$260	(\$229)	\$31	\$260	(\$229)	\$31
• Adjust appropriation for centrally funded retirement rate changes	\$6,687	\$1,498	\$8,185	\$6,687	\$1,498	\$8,185
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,689)	(\$1,496)	(\$8,185)	(\$6,689)	(\$1,496)	(\$8,185)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,452	\$0	\$4,452	\$4,452	\$0	\$4,452
• Transfer discharge assistance funds to central office for statewide contract	\$1,798,000	\$0	\$1,798,000	\$1,798,000	\$0	\$1,798,000
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for electronic health records implementation.	\$0	\$5,440,929	\$5,440,929	\$0	\$0	\$0
• Increase funding for SVP Conditional Release	\$244,835	\$0	\$244,835	\$481,387	\$0	\$481,387
• Provide administrative support for the State Rental Assistance Program (SRAP)	\$55,000	\$55,000	\$110,000	\$55,000	\$55,000	\$110,000
• Increase funding for statewide discharge assistance plans	\$7,500,000	\$0	\$7,500,000	\$12,500,000	\$0	\$12,500,000
• Increase efforts for quality assurance and risk management	\$4,133,819	\$3,359,120	\$7,492,939	\$4,153,756	\$1,359,120	\$5,512,876

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funds for administrative costs of STEP-VA	\$1,726,807	\$5,000,000	\$6,726,807	\$2,222,908	\$0	\$2,222,908
• Cancel contract with Institute of Law, Psychiatry, and Public Policy	(\$144,523)	(\$104,783)	(\$249,306)	(\$144,523)	(\$104,783)	(\$249,306)
• Update the data warehouse	\$940,600	\$1,200,000	\$2,140,600	\$1,249,000	\$0	\$1,249,000
• Increase availability of inpatient services for children and adolescents	\$6,300,000	\$0	\$6,300,000	\$8,400,000	\$0	\$8,400,000
• Train workforce in preparation for behavioral health redesign	\$1,025,815	\$0	\$1,025,815	\$1,215,315	\$0	\$1,215,315
• Appropriate funds from DBHDS Trust Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
• Provide additional funds for the Virginia Mental Health Access Program	\$4,224,388	\$0	\$4,224,388	\$4,224,388	\$0	\$4,224,388
• Review Disproportionate Share Hospital (DSH) incentive payments	\$0	\$110,000	\$110,000	\$0	\$110,000	\$110,000
• Align DBHDS licensing with Medicaid behavioral health services	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate language for backfilling CSB Medicaid Expansion savings	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate one-time language related to Central Virginia Training Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$31,930,611	\$18,594,688	\$50,525,299	\$40,281,101	\$1,953,759	\$42,234,860
Total Agency Appropriation	\$110,154,897	\$62,171,346	\$172,326,243	\$118,505,387	\$45,530,417	\$164,035,804
Position level:						
Base Budget Appropriation	423.50	31.25	454.75	423.50	31.25	454.75
Position Level Changes	59.00	1.50	60.50	58.50	1.50	60.00
Total Agency Authorized Position Level	482.50	32.75	515.25	482.00	32.75	514.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Base Budget Appropriation	\$411,670,491	\$92,500,000	\$504,170,491	\$411,670,491	\$92,500,000	\$504,170,491
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$4,495,748	\$0	\$4,495,748	\$4,495,748	\$0	\$4,495,748
• Eliminates one-time nongeneral fund appropriation	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)
• Transfer discharge assistance funds to central office for statewide contract	(\$1,798,000)	\$0	(\$1,798,000)	(\$1,798,000)	\$0	(\$1,798,000)
Introduced Budget Non-Technical Changes						
• Increase funding for Part C - Early Intervention services	\$2,545,548	\$0	\$2,545,548	\$3,895,188	\$0	\$3,895,188
• Increase permanent supportive housing capacity	\$2,900,000	\$0	\$2,900,000	\$5,600,000	\$0	\$5,600,000
• Increase funding for the State Rental Assistance Program (SRAP)	\$0	\$3,800,000	\$3,800,000	\$5,075,000	\$0	\$5,075,000
• Provide funds for partial implementation of STEP-VA	\$19,704,173	\$0	\$19,704,173	\$30,151,414	\$0	\$30,151,414
• Expand forensic discharge planning programs in jails	\$1,400,000	\$0	\$1,400,000	\$2,100,800	\$0	\$2,100,800
• Consolidate reporting language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$29,247,469	\$1,300,000	\$30,547,469	\$49,520,150	(\$2,500,000)	\$47,020,150
Total Agency Appropriation	\$440,917,960	\$93,800,000	\$534,717,960	\$461,190,641	\$90,000,000	\$551,190,641
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$352,796,852	\$53,562,416	\$406,359,268	\$352,796,852	\$53,562,416	\$406,359,268
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,034,880	\$0	\$4,034,880	\$4,034,880	\$0	\$4,034,880
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,675,925	\$171,555	\$5,847,480	\$5,675,925	\$171,555	\$5,847,480
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,324,333	\$330,422	\$3,654,755	\$3,324,333	\$330,422	\$3,654,755
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,502)	(\$2,609)	(\$5,111)	(\$2,502)	(\$2,609)	(\$5,111)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$30,396	\$3,548	\$33,944	\$30,396	\$3,548	\$33,944
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,507,872	\$66,724	\$2,574,596	\$2,507,872	\$66,724	\$2,574,596
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,681	(\$3,088)	(\$407)	\$2,681	(\$3,088)	(\$407)
• Adjust appropriation for centrally funded retirement rate changes	\$49,863	\$1,507	\$51,370	\$49,863	\$1,507	\$51,370
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$49,863)	(\$1,507)	(\$51,370)	(\$49,863)	(\$1,507)	(\$51,370)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$10,821,683	\$0	\$10,821,683	\$10,821,683	\$0	\$10,821,683
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,263,137	\$0	\$1,263,137	\$1,263,137	\$0	\$1,263,137
• Annualize new direct care positions at state mental health facilities	\$3,389,550	\$0	\$3,389,550	\$3,389,550	\$0	\$3,389,550
• Annualize new positions at Western State Hospital	\$2,284,196	\$0	\$2,284,196	\$2,284,196	\$0	\$2,284,196
Introduced Budget Non-Technical Changes						
• Provide for increased pharmacy costs at state facilities	\$966,638	\$0	\$966,638	\$966,638	\$0	\$966,638
• Operate additional beds at Catawba Hospital	\$9,345,066	\$0	\$9,345,066	\$10,376,276	\$0	\$10,376,276
• Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	\$765,428	\$0	\$765,428	\$765,428	\$0	\$765,428
• Increase funding for safety and security in state facilities	\$2,299,637	\$0	\$2,299,637	\$3,066,182	\$0	\$3,066,182
Total, Appropriation Changes	\$46,708,920	\$566,552	\$47,275,472	\$48,506,675	\$566,552	\$49,073,227
Total Agency Appropriation	\$399,505,772	\$54,128,968	\$453,634,740	\$401,303,527	\$54,128,968	\$455,432,495

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	4,203.00	613.00	4,816.00	4,203.00	613.00	4,816.00
Position Level Changes	117.00	0.00	117.00	117.00	0.00	117.00
Total Agency Authorized Position Level	4,320.00	613.00	4,933.00	4,320.00	613.00	4,933.00
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$28,593,553	\$108,310,736	\$136,904,289	\$28,593,553	\$108,310,736	\$136,904,289
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$219,568	\$426,669	\$646,237	\$219,568	\$426,669	\$646,237
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$308,866	\$600,201	\$909,067	\$308,866	\$600,201	\$909,067
• Adjust appropriation for centrally funded changes to agency information technology costs	\$54,331	\$4,565	\$58,896	\$54,331	\$4,565	\$58,896
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,820)	(\$10,316)	(\$15,136)	(\$4,820)	(\$10,316)	(\$15,136)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2,471	\$6,402	\$8,873	\$2,471	\$6,402	\$8,873
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$87,203	\$229,412	\$316,615	\$87,203	\$229,412	\$316,615
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,832)	(\$3,424)	(\$5,256)	(\$1,832)	(\$3,424)	(\$5,256)
• Adjust appropriation for centrally funded retirement rate changes	\$2,715	\$5,268	\$7,983	\$2,715	\$5,268	\$7,983
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,717)	(\$5,261)	(\$7,978)	(\$2,717)	(\$5,261)	(\$8,338)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$720,447	\$0	\$720,447	\$720,447	\$0	\$720,447
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$105,883)	\$0	(\$105,883)	(\$105,883)	\$0	(\$105,883)
Introduced Budget Non-Technical Changes						
• Reflect savings from closure of training centers	(\$9,244,916)	(\$52,743,521)	(\$61,988,437)	(\$16,244,916)	(\$62,737,519)	(\$78,982,435)
Total, Appropriation Changes	(\$7,964,567)	(\$51,490,005)	(\$59,454,572)	(\$14,964,567)	(\$61,484,363)	(\$76,448,930)
Total Agency Appropriation	\$20,628,986	\$56,820,731	\$77,449,717	\$13,628,986	\$46,826,373	\$60,455,359
Position level:						
Base Budget Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	(986.00)	(62.00)	(1,048.00)	(986.00)	(62.00)	(1,048.00)
Total Agency Authorized Position Level	106.00	603.00	709.00	106.00	603.00	709.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	\$48,194,740	\$0	\$48,194,740	\$48,194,740	\$0	\$48,194,740
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$362,679	\$0	\$362,679	\$362,679	\$0	\$362,679
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$510,188	\$0	\$510,188	\$510,188	\$0	\$510,188
• Adjust appropriation for centrally funded changes to agency information technology costs	\$574,989	\$0	\$574,989	\$574,989	\$0	\$574,989
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,952)	\$0	(\$1,952)	(\$1,952)	\$0	(\$1,952)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3,221	\$0	\$3,221	\$3,221	\$0	\$3,221
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$256,752	\$0	\$256,752	\$256,752	\$0	\$256,752
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$307	\$0	\$307	\$307	\$0	\$307
• Adjust appropriation for centrally funded retirement rate changes	\$4,483	\$0	\$4,483	\$4,483	\$0	\$4,483
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,483)	\$0	(\$4,483)	(\$4,483)	\$0	(\$4,483)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$1,223,950	\$0	\$1,223,950	\$1,223,950	\$0	\$1,223,950
• Adjust appropriation for centrally funded workers' compensation premium changes	\$121,808	\$0	\$121,808	\$121,808	\$0	\$121,808
Introduced Budget Non-Technical Changes						
• Support expanded facility and projected census growth	\$536,003	\$0	\$536,003	\$5,393,750	\$0	\$5,393,750
Total, Appropriation Changes	\$3,587,945	\$0	\$3,587,945	\$8,445,692	\$0	\$8,445,692
Total Agency Appropriation	\$51,782,685	\$0	\$51,782,685	\$56,640,432	\$0	\$56,640,432
Position level:						
Base Budget Appropriation	778.50	0.00	778.50	778.50	0.00	778.50
Position Level Changes	15.00	0.00	15.00	108.00	0.00	108.00
Total Agency Authorized Position Level	793.50	0.00	793.50	886.50	0.00	886.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$60,950,766	\$172,351,232	\$233,301,998	\$60,950,766	\$172,351,232	\$233,301,998
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$102,752	\$0	\$102,752	\$102,752	\$0	\$102,752
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$144,919	\$0	\$144,919	\$144,919	\$0	\$144,919
• Adjust appropriation for centrally funded changes to agency information technology costs	\$108,460	\$0	\$108,460	\$108,460	\$0	\$108,460
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$201,485	\$0	\$201,485	\$201,485	\$0	\$201,485
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$591	\$0	\$591	\$591	\$0	\$591
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$48,901	\$0	\$48,901	\$48,901	\$0	\$48,901
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,750)	\$0	(\$3,750)	(\$3,750)	\$0	(\$3,750)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$116)	\$0	(\$116)	(\$116)	\$0	(\$116)
• Adjust appropriation for centrally funded retirement rate changes	\$1,273	\$0	\$1,273	\$1,273	\$0	\$1,273
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,274)	\$0	(\$1,274)	(\$1,274)	\$0	(\$1,274)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$98,668	\$0	\$98,668	\$98,668	\$0	\$98,668
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,205	\$0	\$1,205	\$1,205	\$0	\$1,205
• Adjust appropriation to reflect agency operations	\$0	\$625,000	\$625,000	\$0	\$625,000	\$625,000
• Adjust appropriation to reflect consolidation of WWRC administrative services	\$0	\$1,552,683	\$1,552,683	\$0	\$1,552,683	\$1,552,683
Introduced Budget Non-Technical Changes						
• Align personal attendant services hourly pay with Medicaid rates	\$99,320	\$0	\$99,320	\$99,320	\$0	\$99,320
Total, Appropriation Changes	\$802,434	\$2,177,683	\$2,980,117	\$802,434	\$2,177,683	\$2,980,117
Total Agency Appropriation	\$61,753,200	\$174,528,915	\$236,282,115	\$61,753,200	\$174,528,915	\$236,282,115
Position level:						
Base Budget Appropriation	82.76	882.26	965.02	82.76	882.26	965.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	82.76	882.26	965.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Base Budget Appropriation	\$5,392,714	\$18,956,381	\$24,349,095	\$5,392,714	\$18,956,381	\$24,349,095
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$85,127	\$0	\$85,127	\$85,127	\$0	\$85,127
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$119,747	\$0	\$119,747	\$119,747	\$0	\$119,747
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$737	\$0	\$737	\$737	\$0	\$737
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,842	\$0	\$52,842	\$52,842	\$0	\$52,842
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$23)	\$0	(\$23)	(\$23)	\$0	(\$23)
• Adjust appropriation for centrally funded retirement rate changes	\$1,052	\$0	\$1,052	\$1,052	\$0	\$1,052
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,053)	\$0	(\$1,053)	(\$1,053)	\$0	(\$1,053)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8,414)	\$0	(\$8,414)	(\$8,414)	\$0	(\$8,414)
• Adjust appropriation to reflect consolidation of administrative services at DARS	\$0	(\$1,552,683)	(\$1,552,683)	\$0	(\$1,552,683)	(\$1,552,683)
Total, Appropriation Changes	\$249,990	(\$1,552,683)	(\$1,302,693)	\$249,990	(\$1,552,683)	(\$1,302,693)
Total Agency Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Position level:						
Base Budget Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$433,983,740	\$1,710,266,240	\$2,144,249,980	\$433,983,740	\$1,710,266,240	\$2,144,249,980
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$661,004	\$1,644,503	\$2,305,507	\$661,004	\$1,644,503	\$2,305,507
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$936,276	\$2,318,002	\$3,254,278	\$936,276	\$2,318,002	\$3,254,278
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,034,885)	(\$537,657)	(\$1,572,542)	(\$1,034,885)	(\$537,657)	(\$1,572,542)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$85,357	\$332,882	\$418,239	\$85,357	\$332,882	\$418,239
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1,109)	(\$659)	(\$1,768)	(\$1,109)	(\$659)	(\$1,768)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$299,567	\$854,134	\$1,153,701	\$299,567	\$854,134	\$1,153,701
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$6,620)	(\$32,729)	(\$39,349)	(\$6,620)	(\$32,729)	(\$39,349)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$670	(\$270)	\$400	\$670	(\$270)	\$400
• Adjust appropriation for centrally funded retirement rate changes	\$8,224	\$20,365	\$28,589	\$8,224	\$20,365	\$28,589
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,223)	(\$20,367)	(\$28,590)	(\$8,223)	(\$20,367)	(\$28,590)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$71,739	\$0	\$71,739	\$71,739	\$0	\$71,739
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$3,574,286	\$0	\$3,574,286	\$3,574,286	\$0	\$3,574,286
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12,794)	\$0	(\$12,794)	(\$12,794)	\$0	(\$12,794)
• Remove one-time funding for food banks	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
• Remove one-time funding for VIEW program name change	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	(\$150,000)
• Appropriate nongeneral funds for local staff salary increases	\$0	\$8,880,443	\$8,880,443	\$0	\$8,880,443	\$8,880,443
• Increase LIHEAP grant appropriation	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000
• Transfer funding and personnel between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Continue one-time funding for the Federation of Virginia Food Banks	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
• Create a summer food program pilot	\$0	\$7,773,299	\$7,773,299	\$0	\$5,052,950	\$5,052,950
• Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies	\$0	\$49,296	\$49,296	\$0	\$98,592	\$98,592
• Fund United Community to provide additional wraparound services to low-income residents	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
• Amend Definitions Related to Kinship to Add "Fictive Kin"	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)	\$457,057	\$347,957	\$805,014	\$457,057	\$347,957	\$805,014
• Continue Linking Systems of Care program	\$187,443	\$0	\$187,443	\$467,116	\$0	\$467,116
• Eliminate the TANF family cap	\$30,742	\$667,934	\$698,676	\$30,742	\$667,934	\$698,676
• Fund adult licensing and child welfare unit licensing	\$0	\$0	\$0	\$2,130,394	\$0	\$2,130,394
• Fund an increase in relative support maintenance payments	\$0	\$8,457,600	\$8,457,600	\$0	\$8,457,600	\$8,457,600
• Fund local departments of social services prevention services	\$24,910,659	\$7,943,262	\$32,853,921	\$24,910,659	\$7,943,262	\$32,853,921
• Increase TANF cash assistance benefits by five percent	\$367,876	\$3,337,206	\$3,705,082	\$367,876	\$3,337,206	\$3,705,082
• Provide prevention services for children and families	\$8,410,050	\$8,410,050	\$16,820,100	\$8,410,050	\$8,410,050	\$16,820,100
• Receive transferred sheltering coordinator position and funding from the Virginia Department of Emergency Management	\$115,600	\$0	\$115,600	\$115,600	\$0	\$115,600
• Transfer administration of the federal Child Care Development Fund grant to the Department of Education	\$0	\$0	\$0	\$3,055,524	(\$181,071,751)	(\$178,016,227)
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	(\$3,528,225)	\$0	(\$3,528,225)	(\$3,528,225)	\$0	(\$3,528,225)
• Fund SNAP error rate payment	\$1,903,760	\$0	\$1,903,760	\$0	\$0	\$0
• Fund the child welfare forecast	\$722,339	\$4,128,395	\$4,850,734	\$722,339	\$4,128,395	\$4,850,734
• Fund the Temporary Assistance for Needy Families forecast	\$0	(\$5,752,654)	(\$5,752,654)	\$0	(\$5,752,654)	(\$5,752,654)
• Fund 2-1-1 VIRGINIA contract costs	\$153,614	\$187,751	\$341,365	\$153,614	\$187,751	\$341,365
• Fund child welfare systems improvements	\$2,002,905	\$832,866	\$2,835,771	\$8,327,506	\$6,544,935	\$14,872,441
• Fund emergency shelter management software and application	\$492,800	\$627,200	\$1,120,000	\$154,000	\$196,000	\$350,000
• Fund the replacement of the agency licensing system	\$2,220,134	\$3,196,616	\$5,416,750	\$431,638	\$68,362	\$500,000
• Replace legacy IT systems with an enterprise platform solution	\$1,102,500	\$1,347,500	\$2,450,000	\$1,890,000	\$2,310,000	\$4,200,000
• Fund an evaluation team for evidence-based practices	\$801,328	\$801,328	\$1,602,656	\$765,187	\$765,187	\$1,530,374

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Implement Family First evidence-based services	\$1,074,500	\$1,074,500	\$2,149,000	\$1,074,500	\$1,074,500	\$2,149,000
• Improve planning and operations of state-run emergency shelters	\$188,945	\$240,475	\$429,420	\$152,117	\$193,603	\$345,720
• Use anticipated balances in the auxiliary grant program to increase rates	\$0	\$0	\$0	\$0	\$0	\$0
• Account for redesign of COMPASS 1115 waiver	\$0	(\$4,200,000)	(\$4,200,000)	\$0	(\$4,200,000)	(\$4,200,000)
• Adjust local staff minimum salary to stabilize workforce	\$9,035,366	\$9,142,442	\$18,177,808	\$9,035,366	\$9,142,442	\$18,177,808
• Fund foster care and adoptions cost of living adjustments	\$2,262,173	\$1,784,235	\$4,046,408	\$2,262,173	\$1,784,235	\$4,046,408
• Fund transit passes for working families	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase funding for emergency and diversionary assistance	\$6,441	\$139,935	\$146,376	\$6,441	\$139,935	\$146,376
• Add language to direct a study of the public assistance benefits cliff	\$0	\$0	\$0	\$0	\$0	\$0
• Establish language governing state-managed sheltering responsibilities	\$0	\$0	\$0	\$0	\$0	\$0
• Require written notice of modifications to public guidance documents and state plans	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$57,491,499	\$70,045,840	\$127,537,339	\$65,965,166	(\$113,664,862)	(\$47,699,696)
Total Agency Appropriation	\$491,475,239	\$1,780,312,080	\$2,271,787,319	\$499,948,906	\$1,596,601,378	\$2,096,550,284
Position level:						
Base Budget Appropriation	638.00	1,213.50	1,851.50	638.00	1,213.50	1,851.50
Position Level Changes	15.00	11.00	26.00	23.00	(139.00)	(116.00)
Total Agency Authorized Position Level	653.00	1,224.50	1,877.50	661.00	1,074.50	1,735.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$254,977	\$1,725,350	\$1,980,327	\$254,977	\$1,725,350	\$1,980,327
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,047	\$0	\$1,047	\$1,047	\$0	\$1,047
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,473	\$0	\$1,473	\$1,473	\$0	\$1,473
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$20,443)	\$0	(\$20,443)	(\$20,443)	\$0	(\$20,443)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$9,400)	\$0	(\$9,400)	(\$9,400)	\$0	(\$9,400)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$237	\$0	\$237	\$237	\$0	\$237
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$789	\$0	\$789	\$789	\$0	\$789
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$13	\$0	\$13	\$13	\$0	\$13
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation to reflect agency operations	\$0	\$330,532	\$330,532	\$0	\$130,532	\$130,532
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$8,918	\$0	\$8,918	\$8,918	\$0	\$8,918
Total, Appropriation Changes	(\$17,373)	\$330,532	\$313,159	(\$17,373)	\$130,532	\$113,159
Total Agency Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Position level:						
Base Budget Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	\$6,532,746	\$66,519,439	\$73,052,185	\$6,532,746	\$66,519,439	\$73,052,185
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$68,005	\$0	\$68,005	\$68,005	\$0	\$68,005
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$99,704	\$0	\$99,704	\$99,704	\$0	\$99,704
• Adjust appropriation for centrally funded changes to agency information technology costs	\$231,793	\$0	\$231,793	\$231,793	\$0	\$231,793
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,654	\$0	\$6,654	\$6,654	\$0	\$6,654
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$41)	\$0	(\$41)	(\$41)	\$0	(\$41)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$33,631	\$0	\$33,631	\$33,631	\$0	\$33,631
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$251)	\$0	(\$251)	(\$251)	\$0	(\$251)
• Adjust appropriation for centrally funded retirement rate changes	\$877	\$0	\$877	\$877	\$0	\$877
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$876)	\$0	(\$876)	(\$876)	\$0	(\$876)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,887	\$0	\$4,887	\$4,887	\$0	\$4,887
• Adjust appropriation to reflect current services	\$0	\$1,453,109	\$1,453,109	\$0	\$2,953,109	\$2,953,109
Introduced Budget Non-Technical Changes						
• Increase workforce services for vision impaired individuals	\$3,083,020	\$0	\$3,083,020	\$3,083,020	\$0	\$3,083,020
• Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals	\$397,842	\$0	\$397,842	\$397,842	\$0	\$397,842
• Fund unavoidable increases in shared services contract costs	\$312,207	\$0	\$312,207	\$312,207	\$0	\$312,207
Total, Appropriation Changes	\$4,237,452	\$1,453,109	\$5,690,561	\$4,237,452	\$2,953,109	\$7,190,561
Total Agency Appropriation	\$10,770,198	\$67,972,548	\$78,742,746	\$10,770,198	\$69,472,548	\$80,242,746
Position level:						
Base Budget Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$341,944	\$2,718,620	\$3,060,564	\$341,944	\$2,718,620	\$3,060,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,108	\$0	\$3,108	\$3,108	\$0	\$3,108
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,372	\$0	\$4,372	\$4,372	\$0	\$4,372
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,639	\$0	\$2,639	\$2,639	\$0	\$2,639
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$268	\$0	\$268	\$268	\$0	\$268
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$16	\$0	\$16	\$16	\$0	\$16
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,649	\$0	\$1,649	\$1,649	\$0	\$1,649
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$59	\$0	\$59	\$59	\$0	\$59
• Adjust appropriation for centrally funded retirement rate changes	\$38	\$0	\$38	\$38	\$0	\$38
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$39)	\$0	(\$39)	(\$39)	\$0	(\$39)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$54	\$0	\$54	\$54	\$0	\$54
• Adjust appropriation to reflect current services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$12,164	\$0	\$12,164	\$12,164	\$0	\$12,164
Total Agency Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$7,446,984,630	\$14,416,689,911	\$21,863,674,541	\$7,855,146,922	\$14,972,222,010	\$22,827,368,932
Authorized Position Level Grand Total	8,362.65	6,410.12	14,772.77	8,463.15	6,263.12	14,726.27

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Base Budget Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,698	\$2,024	\$7,722	\$5,698	\$2,024	\$7,722
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$13,608	\$2,847	\$16,455	\$13,608	\$2,847	\$16,455
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,430	\$0	\$6,430	\$6,430	\$0	\$6,430
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,335	\$0	\$3,335	\$3,335	\$0	\$3,335
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$366)	(\$74)	(\$440)	(\$366)	(\$74)	(\$440)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	(\$1)	\$0	\$1	(\$1)	\$0
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8)	(\$3)	(\$11)	(\$8)	(\$3)	(\$11)
• Adjust appropriation for centrally funded retirement rate changes	\$119	\$25	\$144	\$119	\$25	\$144
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$119)	(\$25)	(\$144)	(\$119)	(\$25)	(\$144)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
Total, Appropriation Changes	\$31,685	\$4,793	\$36,478	\$31,685	\$4,793	\$36,478
Total Agency Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$134,811,754	\$55,046,852	\$189,858,606	\$134,811,754	\$55,046,852	\$189,858,606
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$482,729	\$77,307	\$560,036	\$482,729	\$77,307	\$560,036
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$679,063	\$108,757	\$787,820	\$679,063	\$108,757	\$787,820
• Adjust appropriation for centrally funded changes to agency information technology costs	\$753,351	\$269,117	\$1,022,468	\$753,351	\$269,117	\$1,022,468
• Adjust appropriation for centrally funded changes to agency rental costs	(\$138,652)	\$140,696	\$2,044	(\$138,652)	\$140,696	\$2,044
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$21,199	(\$34,942)	(\$13,743)	\$21,199	(\$34,942)	(\$13,743)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$7,032	\$0	\$7,032	\$7,032	\$0	\$7,032
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$118	(\$3,293)	(\$3,175)	\$118	(\$3,293)	(\$3,175)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$289,301	\$39,031	\$328,332	\$289,301	\$39,031	\$328,332
• Adjust appropriation for centrally funded information technology auditors and security officers	\$6,235	\$164	\$6,399	\$6,235	\$164	\$6,399
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$236	(\$729)	(\$493)	\$236	(\$729)	(\$493)
• Adjust appropriation for centrally funded retirement rate changes	\$5,966	\$955	\$6,921	\$5,966	\$955	\$6,921
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,966)	(\$955)	(\$6,921)	(\$5,966)	(\$955)	(\$6,921)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,379	\$0	\$3,379	\$3,379	\$0	\$3,379
• Eliminate one-time appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund	(\$5,100,000)	\$0	(\$5,100,000)	(\$5,100,000)	\$0	(\$5,100,000)
• Remove funding for plan development of bike facilities at First Land State Park	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove funding for the Mendota Trail Project	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove one-time deposit to the Water Quality Improvement Fund	(\$73,757,699)	\$0	(\$73,757,699)	(\$73,757,699)	\$0	(\$73,757,699)
• Realign appropriation to reflect anticipated revenue and expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate funding for Breaks Interstate Park to the correct service area	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Reallocate positions across the agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide support for state park public highway signage	\$0	\$80,000	\$80,000	\$0	\$80,000	\$80,000
• Establish a dam safety lead engineer position	\$170,758	\$0	\$170,758	\$170,758	\$0	\$170,758
• Increase dam safety floodplain management positions	\$229,637	\$0	\$229,637	\$229,637	\$0	\$229,637
• Provide for a soil and water agricultural nutrient management planner	\$0	\$114,820	\$114,820	\$0	\$114,820	\$114,820
• Provide support for soil and water resource management planning	\$0	\$121,034	\$121,034	\$0	\$121,034	\$121,034
• Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus	\$47,025,697	\$0	\$47,025,697	\$0	\$0	\$0
• Provide a supplemental deposit to the Water Quality Improvement Fund	\$0	\$0	\$0	\$41,820,000	\$0	\$41,820,000
• Authorize additional positions	\$0	\$0	\$0	\$0	\$0	\$0
• Provide funding for management of Green Pastures Recreation Area	\$342,678	\$0	\$342,678	\$209,509	\$0	\$209,509
• Increase funding for dam rehabilitation projects	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Increase funding for the Virginia Land Conservation Fund	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
• Provide for preventative maintenance needs at state parks	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Support state park operations	\$556,000	\$0	\$556,000	\$556,000	\$0	\$556,000
Total, Appropriation Changes	(\$2,528,938)	\$911,962	(\$1,616,976)	(\$7,867,804)	\$911,962	(\$6,955,842)
Total Agency Appropriation	\$132,282,816	\$55,958,814	\$188,241,630	\$126,943,950	\$55,958,814	\$182,902,764
Position level:						
Base Budget Appropriation	420.50	44.50	465.00	420.50	44.50	465.00
Position Level Changes	7.00	2.00	9.00	7.00	2.00	9.00
Total Agency Authorized Position Level	427.50	46.50	474.00	427.50	46.50	474.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$40,901,658	\$139,960,369	\$180,862,027	\$40,901,658	\$139,960,369	\$180,862,027
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$525,670	\$687,005	\$1,212,675	\$525,670	\$687,005	\$1,212,675
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$745,957	\$966,415	\$1,712,372	\$745,957	\$966,415	\$1,712,372
• Adjust appropriation for centrally funded changes to agency information technology costs	\$435,189	\$100,848	\$536,037	\$435,189	\$100,848	\$536,037
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$199,500)	(\$199,500)	\$0	(\$199,500)	(\$199,500)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,254)	(\$591)	(\$5,845)	(\$5,254)	(\$591)	(\$5,845)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$235	\$480	\$715	\$235	\$480	\$715
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$262,635	\$322,058	\$584,693	\$262,635	\$322,058	\$584,693
• Adjust appropriation for centrally funded information technology auditors and security officers	\$14,036	\$19,112	\$33,148	\$14,036	\$19,112	\$33,148
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$31)	\$102	\$71	(\$31)	\$102	\$71
• Adjust appropriation for centrally funded retirement rate changes	\$6,553	\$8,490	\$15,043	\$6,553	\$8,490	\$15,043
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,554)	(\$8,489)	(\$15,043)	(\$6,554)	(\$8,489)	(\$15,043)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,597	\$0	\$13,597	\$13,597	\$0	\$13,597
• Correct appropriation split between two nongeneral funds	\$0	\$0	\$0	\$0	\$0	\$0
• Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer	\$0	\$0	\$0	\$0	\$0	\$0
• Realign dedicated special revenue nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign federal appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign general fund appropriation to reflect current expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Realign positions to reflect program alignment	\$0	\$0	\$0	\$0	\$0	\$0
• Realign special nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Enhance water protection permitting capacity	\$822,000	\$0	\$822,000	\$1,644,000	\$0	\$1,644,000
• Increase biosolids program capacity	\$449,400	\$0	\$449,400	\$449,400	\$0	\$449,400
• Provide funding for restoration and protection of the Chesapeake Bay	\$386,646	\$0	\$386,646	\$504,380	\$0	\$504,380
• Improve solid waste permit program efficiency	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide additional funding for air and water monitoring and compliance activities	\$5,759,152	\$0	\$5,759,152	\$5,929,152	\$0	\$5,929,152
• Provide funding for environmental justice and outreach initiatives	\$2,695,000	\$0	\$2,695,000	\$2,695,000	\$0	\$2,695,000
• Provide funding for positions to support the agency's regulatory activities	\$2,327,500	\$0	\$2,327,500	\$2,327,500	\$0	\$2,327,500
• Provide funding to enhance permitting capacity in water and land permitting programs	\$1,839,500	\$0	\$1,839,500	\$1,839,500	\$0	\$1,839,500
• Remove funding for Buchanan Creek study	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee	(\$11,200)	\$0	(\$11,200)	(\$11,200)	\$0	(\$11,200)
• Remove Regional Greenhouse Gas Initiative language restrictions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$17,010,031	\$1,895,930	\$18,905,961	\$18,119,765	\$1,895,930	\$20,015,695
Total Agency Appropriation	\$57,911,689	\$141,856,299	\$199,767,988	\$59,021,423	\$141,856,299	\$200,877,722
Position level:						
Base Budget Appropriation	413.50	564.50	978.00	413.50	564.50	978.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	413.50	564.50	978.00	413.50	564.50	978.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Game and Inland Fisheries						
Base Budget Appropriation	\$0	\$64,761,765	\$64,761,765	\$0	\$64,761,765	\$64,761,765
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$603,098	\$603,098	\$0	\$603,098	\$603,098
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$848,386	\$848,386	\$0	\$848,386	\$848,386
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$372,111	\$372,111	\$0	\$372,111	\$372,111
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$137,897)	(\$137,897)	\$0	(\$137,897)	(\$137,897)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$45,213	\$45,213	\$0	\$45,213	\$45,213
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$359,353	\$359,353	\$0	\$359,353	\$359,353
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$47,238)	(\$47,238)	\$0	(\$47,238)	(\$47,238)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$25)	(\$25)	\$0	(\$25)	(\$25)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$44,014	\$44,014	\$0	\$44,014	\$44,014
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$7,319)	(\$7,319)	\$0	(\$7,319)	(\$7,319)
• Reallocate funding to align with anticipated expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for mitigation revenue	\$0	\$1,110,641	\$1,110,641	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$3,190,337	\$3,190,337	\$0	\$2,079,696	\$2,079,696
Total Agency Appropriation	\$0	\$67,952,102	\$67,952,102	\$0	\$66,841,461	\$66,841,461
Position level:						
Base Budget Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	\$4,859,300	\$3,178,350	\$8,037,650	\$4,859,300	\$3,178,350	\$8,037,650
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$32,911	\$22,865	\$55,776	\$32,911	\$22,865	\$55,776
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$50,086	\$32,167	\$82,253	\$50,086	\$32,167	\$82,253
• Adjust appropriation for centrally funded changes to agency information technology costs	\$88,845	\$2,492	\$91,337	\$88,845	\$2,492	\$91,337
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,620)	(\$649)	(\$7,269)	(\$6,620)	(\$649)	(\$7,269)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$129)	\$37	(\$92)	(\$129)	\$37	(\$92)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,540	\$12,092	\$28,632	\$16,540	\$12,092	\$28,632
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$6,895)	(\$3,552)	(\$10,447)	(\$6,895)	(\$3,552)	(\$10,447)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$15)	\$22	\$7	(\$15)	\$22	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$440	\$283	\$723	\$440	\$283	\$723
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$440)	(\$283)	(\$723)	(\$440)	(\$283)	(\$723)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$530	\$0	\$530	\$530	\$0	\$530
• Remove funding for the Citizens United to Preserve Greenville County Training School	(\$70,000)	\$0	(\$70,000)	(\$70,000)	\$0	(\$70,000)
• Remove funding for the Historic Hopewell Foundation	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
Introduced Budget Non-Technical Changes						
• Provide additional funding to support information technology enhancements	\$207,206	\$0	\$207,206	\$207,206	\$0	\$207,206
• Provide additional funding for the preservation of historical African American cemeteries and graves	\$45,345	\$0	\$45,345	\$95,345	\$0	\$95,345
• Provide additional funding to support staff salaries	\$123,360	\$0	\$123,360	\$123,360	\$0	\$123,360
• Provide additional funding to support the Historical Highway Marker program	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Provide funding to digitize highway markers for the Virginia African American History Trail	\$100,000	\$0	\$100,000	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to increase the Director's salary	\$15,968	\$0	\$15,968	\$15,968	\$0	\$15,968
• Provide funding to lease additional space for archaeological collections	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
• Provide funding to support a cemetery preservationist position	\$108,337	\$0	\$108,337	\$108,337	\$0	\$108,337
• Provides funding to the City of Alexandria to support cultural initiatives	\$2,443,000	\$0	\$2,443,000	\$0	\$0	\$0
• Provides funding to the City of Charlottesville for cultural initiatives	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
• Provides funding to the City of Richmond for cultural initiatives	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Eliminate funding for United Daughters of the Confederacy	(\$83,570)	\$0	(\$83,570)	(\$83,570)	\$0	(\$83,570)
• Amend language to accurately reflect appropriation for historical African American cemeteries and graves	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,489,899	\$65,474	\$4,555,373	\$1,996,899	\$65,474	\$2,062,373
Total Agency Appropriation	\$9,349,199	\$3,243,824	\$12,593,023	\$6,856,199	\$3,243,824	\$10,100,023
Position level:						
Base Budget Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	28.00	19.00	47.00	28.00	19.00	47.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$15,365,535	\$12,539,413	\$27,904,948	\$15,365,535	\$12,539,413	\$27,904,948
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$136,128	\$39,226	\$175,354	\$136,128	\$39,226	\$175,354
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$198,159	\$55,185	\$253,344	\$198,159	\$55,185	\$253,344
• Adjust appropriation for centrally funded changes to agency information technology costs	\$124,466	\$97,915	\$222,381	\$124,466	\$97,915	\$222,381
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,041)	(\$2,031)	(\$4,072)	(\$2,041)	(\$2,031)	(\$4,072)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,615	(\$1,611)	\$7,004	\$8,615	(\$1,611)	\$7,004
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$59	(\$105)	(\$46)	\$59	(\$105)	(\$46)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$41,848	\$74,288	\$116,136	\$41,848	\$74,288	\$116,136
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,455	\$3,045	\$6,500	\$3,455	\$3,045	\$6,500
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$99)	\$119	\$20	(\$99)	\$119	\$20
• Adjust appropriation for centrally funded retirement rate changes	\$18,616	\$731	\$19,347	\$18,616	\$731	\$19,347
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,679)	(\$483)	(\$2,162)	(\$1,679)	(\$483)	(\$2,162)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$482,175	\$0	\$482,175	\$482,175	\$0	\$482,175
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$14,917)	\$0	(\$14,917)	(\$14,917)	\$0	(\$14,917)
• Remove funding for agency relocation	(\$225,000)	\$0	(\$225,000)	(\$225,000)	\$0	(\$225,000)
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for a coastal resiliency manager position	\$78,250	\$0	\$78,250	\$78,150	\$0	\$78,150
• Provide funding for a stock assessment scientist position	\$123,630	\$0	\$123,630	\$123,030	\$0	\$123,030
• Provide nongeneral fund appropriation for a shellfish aquaculture specialist	\$0	\$205,037	\$205,037	\$0	\$89,937	\$89,937

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide nongeneral fund appropriation for a shellfish repletion specialist position	\$0	\$69,599	\$69,599	\$0	\$69,499	\$69,499
• Provide funding to continue IT infrastructure upgrades	\$45,000	\$0	\$45,000	\$45,000	\$0	\$45,000
• Provide funding for a position in the fisheries observer program	\$81,795	\$0	\$81,795	\$57,695	\$0	\$57,695
• Provide funding for the removal of a derelict barge in Belmont Bay	\$190,000	\$0	\$190,000	\$0	\$0	\$0
• Provide funding for unmanned aerial vehicles	\$18,672	\$0	\$18,672	\$0	\$0	\$0
• Provide nongeneral fund appropriation for a shellfish aquaculture policy manager	\$0	\$80,036	\$80,036	\$0	\$79,936	\$79,936
• Provide funding for outboard motors	\$96,436	\$0	\$96,436	\$0	\$0	\$0
• Remove support for the fully funded Tangier jetty project	(\$233,637)	\$0	(\$233,637)	(\$233,637)	\$0	(\$233,637)
• Remove prohibition on license fee increases	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,169,931	\$620,951	\$1,790,882	\$840,023	\$505,651	\$1,345,674
Total Agency Appropriation	\$16,535,466	\$13,160,364	\$29,695,830	\$16,205,558	\$13,045,064	\$29,250,622
Position level:						
Base Budget Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	3.00	3.00	6.00	3.00	3.00	6.00
Total Agency Authorized Position Level	138.50	31.00	169.50	138.50	31.00	169.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$216,720,109	\$282,278,895	\$498,999,004	\$209,668,069	\$281,052,954	\$490,721,023
Authorized Position Level Grand Total	1,012.50	1,157.00	2,169.50	1,012.50	1,157.00	2,169.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$1,223,142	\$567,489	\$1,790,631	\$1,223,142	\$567,489	\$1,790,631
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,845	\$5,985	\$10,830	\$4,845	\$5,985	\$10,830
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$12,755	\$8,419	\$21,174	\$12,755	\$8,419	\$21,174
• Adjust appropriation for centrally funded changes to agency information technology costs	\$11,438	\$0	\$11,438	\$11,438	\$0	\$11,438
• Adjust appropriation for centrally funded changes to agency rental costs	\$26,254	\$0	\$26,254	\$26,254	\$0	\$26,254
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$418)	(\$823)	(\$1,241)	(\$418)	(\$823)	(\$1,241)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	\$51	\$100	\$49	\$51	\$100
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,910	\$1,758	\$4,668	\$2,910	\$1,758	\$4,668
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$17)	\$18	\$1	(\$17)	\$18	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$112	\$74	\$186	\$112	\$74	\$186
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$112)	(\$74)	(\$186)	(\$112)	(\$74)	(\$186)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$56)	\$0	(\$56)	(\$56)	\$0	(\$56)
Total, Appropriation Changes	\$57,760	\$15,408	\$73,168	\$57,760	\$15,408	\$73,168
Total Agency Appropriation	\$1,280,902	\$582,897	\$1,863,799	\$1,280,902	\$582,897	\$1,863,799
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,965	\$2,406	\$9,371	\$6,965	\$2,406	\$9,371
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,797	\$3,383	\$13,180	\$9,797	\$3,383	\$13,180
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,849	\$470	\$4,319	\$3,849	\$470	\$4,319
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,548)	\$958	(\$590)	(\$1,548)	\$958	(\$590)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$123	\$122	(\$1)	\$123	\$122
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,980	\$0	\$4,980	\$4,980	\$0	\$4,980
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$652)	\$520	(\$132)	(\$652)	\$520	(\$132)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$24)	\$27	\$3	(\$24)	\$27	\$3
• Adjust appropriation for centrally funded retirement rate changes	\$86	\$30	\$116	\$86	\$30	\$116
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$87)	(\$30)	(\$117)	(\$87)	(\$30)	(\$117)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Introduced Budget Non-Technical Changes						
• Establish line of credit	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Total, Appropriation Changes	\$23,360	\$207,887	\$231,247	\$23,360	\$207,887	\$231,247
Total Agency Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Base Budget Appropriation	\$0	\$776,662,654	\$776,662,654	\$0	\$776,662,654	\$776,662,654
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$1,219,448	\$1,219,448	\$0	\$1,219,448	\$1,219,448
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$1,729,879	\$1,729,879	\$0	\$1,729,879	\$1,729,879
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$905,864	\$905,864	\$0	\$905,864	\$905,864
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$136,597	\$136,597	\$0	\$136,597	\$136,597
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$20,621	\$20,621	\$0	\$20,621	\$20,621
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$7,075	\$7,075	\$0	\$7,075	\$7,075
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$758,890	\$758,890	\$0	\$758,890	\$758,890
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$764)	(\$764)	\$0	(\$764)	(\$764)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$17,754)	(\$17,754)	\$0	(\$17,754)	(\$17,754)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$46,484	\$46,484	\$0	\$46,484	\$46,484
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$15,081)	(\$15,081)	\$0	(\$15,081)	(\$15,081)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to cover gaps in wage employee workforce	\$0	\$502,825	\$502,825	\$0	\$1,005,651	\$1,005,651
• Increase nongeneral fund appropriation to cover the cost of merchandise inventory	\$0	\$50,302,392	\$50,302,392	\$0	\$90,656,592	\$90,656,592
• Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building	\$0	\$3,000,000	\$3,000,000	\$0	\$100,000	\$100,000
• Provide nongeneral fund appropriation for Licensing Reform Project	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Provide nongeneral fund appropriation for new store openings	\$0	\$2,707,035	\$2,707,035	\$0	\$8,121,102	\$8,121,102
• Increase nongeneral fund appropriation for store of the future	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust authorized staffing level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$61,303,511	\$61,303,511	\$0	\$108,174,604	\$108,174,604
Total Agency Appropriation	\$0	\$837,966,165	\$837,966,165	\$0	\$884,837,258	\$884,837,258
Position level:						
Base Budget Appropriation	0.00	1,364.00	1,364.00	0.00	1,364.00	1,364.00
Position Level Changes	0.00	90.00	90.00	0.00	191.00	191.00
Total Agency Authorized Position Level	0.00	1,454.00	1,454.00	0.00	1,555.00	1,555.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,210,583,896	\$66,388,594	\$1,276,972,490	\$1,210,583,896	\$66,388,594	\$1,276,972,490
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$11,233,882	\$262,430	\$11,496,312	\$11,233,882	\$262,430	\$11,496,312
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$15,808,362	\$369,171	\$16,177,533	\$15,808,362	\$369,171	\$16,177,533
• Adjust appropriation for centrally funded changes to agency information technology costs	\$21,382,778	\$146,877	\$21,529,655	\$21,382,778	\$146,877	\$21,529,655
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$76,711	(\$3,052)	\$73,659	\$76,711	(\$3,052)	\$73,659
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$799,732	\$0	\$799,732	\$799,732	\$0	\$799,732
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$5,170	(\$1,202)	\$3,968	\$5,170	(\$1,202)	\$3,968
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,999,992	\$147,738	\$8,147,730	\$7,999,992	\$147,738	\$8,147,730
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$331)	\$53	(\$278)	(\$331)	\$53	(\$278)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,289)	\$201	(\$2,088)	(\$2,289)	\$201	(\$2,088)
• Adjust appropriation for centrally funded retirement rate changes	\$1,618,267	\$7,094	\$1,625,361	\$1,618,267	\$7,094	\$1,625,361
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$133,398)	(\$3,228)	(\$136,626)	(\$133,398)	(\$3,228)	(\$136,626)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$18,517,585	\$0	\$18,517,585	\$18,517,585	\$0	\$18,517,585
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,173,907	\$0	\$1,173,907	\$1,173,907	\$0	\$1,173,907
• Remove one-time funding for legislation projected to increase need for prison beds (Woodrum funding)	(\$349,967)	\$0	(\$349,967)	(\$349,967)	\$0	(\$349,967)
• Remove one-time funding for the state share of Martinsville City Jail's security control system upgrade	(\$124,641)	\$0	(\$124,641)	(\$124,641)	\$0	(\$124,641)
• Realign dollars and positions among budget programs	\$0	\$0	\$0	\$0	\$0	\$0
• Remove probation and parole supplemental salary appropriation for Arlington City	\$0	(\$85,000)	(\$85,000)	\$0	(\$85,000)	(\$85,000)
• Transfer existing appropriation for offender medical costs to new program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funding for the Department of Corrections' electronic health records system	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for Assisting Families of Inmates program	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
• Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Provide funding and two positions to support Board of Corrections jail investigations	\$170,125	\$0	\$170,125	\$226,832	\$0	\$226,832
• Increase funding for offender medical costs	\$3,858,862	\$0	\$3,858,862	\$5,641,709	\$0	\$5,641,709
• Provide funding to expand Hepatitis-C treatment for offenders	\$12,637,518	\$0	\$12,637,518	\$14,921,449	\$0	\$14,921,449
• Provide additional operating funds for Lawrenceville Correctional Center	\$994,331	\$0	\$994,331	\$994,331	\$0	\$994,331
• Implement an electronic healthcare records system in all state correctional facilities	\$2,995,132	\$3,000,000	\$5,995,132	\$9,935,649	\$0	\$9,935,649
• Adjust salaries for correctional officers	\$6,831,121	\$0	\$6,831,121	\$7,864,561	\$0	\$7,864,561
• Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	\$5,955,090	\$0	\$5,955,090	\$5,935,253	\$0	\$5,935,253
• Provide funding to study offender medical service delivery in state correctional facilities	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Provide funding for legislation projected to increase need for prison beds	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$115,197,939	\$4,041,082	\$119,239,021	\$127,025,544	\$1,041,082	\$128,066,626
Total Agency Appropriation	\$1,325,781,835	\$70,429,676	\$1,396,211,511	\$1,337,609,440	\$67,429,676	\$1,405,039,116
Position level:						
Base Budget Appropriation	12,308.00	233.50	12,541.50	12,308.00	233.50	12,541.50
Position Level Changes	23.00	0.00	23.00	23.00	0.00	23.00
Total Agency Authorized Position Level	12,331.00	233.50	12,564.50	12,331.00	233.50	12,564.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$243,445,260	\$86,881,326	\$330,326,586	\$243,445,260	\$86,881,326	\$330,326,586
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$82,861	\$68,358	\$151,219	\$82,861	\$68,358	\$151,219
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$120,498	\$96,495	\$216,993	\$120,498	\$96,495	\$216,993
• Adjust appropriation for centrally funded changes to agency information technology costs	\$284,863	\$61,596	\$346,459	\$284,863	\$61,596	\$346,459
• Adjust appropriation for centrally funded changes to agency rental costs	\$18,270	(\$18,270)	\$0	\$18,270	(\$18,270)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$75,077	\$11,916	\$86,993	\$75,077	\$11,916	\$86,993
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$812)	(\$728)	(\$1,540)	(\$812)	(\$728)	(\$1,540)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$44,214	\$35,910	\$80,124	\$44,214	\$35,910	\$80,124
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$4,931)	(\$2,534)	(\$7,465)	(\$4,931)	(\$2,534)	(\$7,465)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$80)	\$0	(\$80)	(\$80)	\$0	(\$80)
• Adjust appropriation for centrally funded retirement rate changes	\$1,059	\$848	\$1,907	\$1,059	\$848	\$1,907
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,059)	(\$848)	(\$1,907)	(\$1,059)	(\$848)	(\$1,907)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$544,357	\$0	\$544,357	\$544,357	\$0	\$544,357
• Adjust appropriation for centrally funded workers' compensation premium changes	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for administration of grant programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program	\$0	\$17,268,677	\$17,268,677	\$0	\$21,268,677	\$21,268,677
• Provide funding for a training coordinator position	\$99,829	\$0	\$99,829	\$99,829	\$0	\$99,829
• Increase funding for pre-release and post-incarceration services	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for gun violence intervention and prevention initiative	\$2,645,244	\$0	\$2,645,244	\$193,658	\$0	\$193,658
• Provide funding for youth and gang violence prevention grants	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Provide funding to expand pretrial and local probation services	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0	\$2,300,000
• Provide security grant aid to localities	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$8,859,415	\$17,521,420	\$26,380,835	\$6,257,829	\$21,521,420	\$27,779,249
Total Agency Appropriation	\$252,304,675	\$104,402,746	\$356,707,421	\$249,703,089	\$108,402,746	\$358,105,835
Position level:						
Base Budget Appropriation	57.50	74.50	132.00	57.50	74.50	132.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	60.50	74.50	135.00	60.50	74.50	135.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$7,479,078	\$56,029,608	\$63,508,686	\$7,479,078	\$56,029,608	\$63,508,686
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$46,741	\$137,233	\$183,974	\$46,741	\$137,233	\$183,974
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$67,689	\$195,853	\$263,542	\$67,689	\$195,853	\$263,542
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,389	(\$78,458)	(\$72,069)	\$6,389	(\$78,458)	(\$72,069)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,785	\$46,456	\$52,241	\$5,785	\$46,456	\$52,241
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$678	\$678	\$0	\$678	\$678
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$26	\$1,071	\$1,097	\$26	\$1,071	\$1,097
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$24,785	\$69,415	\$94,200	\$24,785	\$69,415	\$94,200
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,869)	(\$21,624)	(\$23,493)	(\$1,869)	(\$21,624)	(\$23,493)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$149	(\$79)	\$70	\$149	(\$79)	\$70
• Adjust appropriation for centrally funded retirement rate changes	\$593	\$1,717	\$2,310	\$593	\$1,717	\$2,310
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$592)	(\$1,719)	(\$2,311)	(\$592)	(\$1,719)	(\$2,311)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,329	\$0	\$1,329	\$1,329	\$0	\$1,329
Introduced Budget Non-Technical Changes						
• Increase funding for hazardous materials response activities	\$0	\$146,966	\$146,966	\$0	\$146,966	\$146,966
• Transfer sheltering coordinator position to the Department of Social Services	(\$115,600)	\$0	(\$115,600)	(\$115,600)	\$0	(\$115,600)
• Provide funding to migrate software and agency-owned servers to the cloud	\$1,505,760	\$0	\$1,505,760	\$1,043,336	\$0	\$1,043,336
• Realize anticipated savings in utilities bills	(\$50,487)	\$0	(\$50,487)	(\$50,487)	\$0	(\$50,487)
• Realize savings from leasing new headquarters building	(\$18,275)	\$0	(\$18,275)	(\$18,275)	\$0	(\$18,275)
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide clarification language related to state-managed shelters	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,472,423	\$497,509	\$1,969,932	\$1,009,999	\$497,509	\$1,507,508
Total Agency Appropriation	\$8,951,501	\$56,527,117	\$65,478,618	\$8,489,077	\$56,527,117	\$65,016,194
Position level:						
Base Budget Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	45.85	113.15	159.00	45.85	113.15	159.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Base Budget Appropriation	\$2,426,347	\$39,242,373	\$41,668,720	\$2,426,347	\$39,242,373	\$41,668,720
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$39,945	\$44,566	\$84,511	\$39,945	\$44,566	\$84,511
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$56,192	\$71,209	\$127,401	\$56,192	\$71,209	\$127,401
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$50,500	\$50,500	\$0	\$50,500	\$50,500
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,419)	(\$18,908)	(\$20,327)	(\$1,419)	(\$18,908)	(\$20,327)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$14)	\$402	\$388	(\$14)	\$402	\$388
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,877	\$30,724	\$54,601	\$23,877	\$30,724	\$54,601
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$10,662)	(\$18,605)	(\$29,267)	(\$10,662)	(\$18,605)	(\$29,267)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$118)	(\$309)	(\$427)	(\$118)	(\$309)	(\$427)
• Adjust appropriation for centrally funded retirement rate changes	\$494	\$627	\$1,121	\$494	\$627	\$1,121
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$494)	(\$626)	(\$1,120)	(\$494)	(\$626)	(\$1,120)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$673)	\$0	(\$673)	(\$673)	\$0	(\$673)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund	\$0	\$3,691,684	\$3,691,684	\$0	\$5,610,644	\$5,610,644
• Increase nongeneral fund appropriation for Fire Services Training and Professional Development	\$0	\$1,199,183	\$1,199,183	\$0	\$1,199,183	\$1,199,183
• Provide general fund appropriation to support one position	\$24,886	\$74,660	\$99,546	\$24,886	\$74,660	\$99,546
Total, Appropriation Changes	\$132,014	\$5,125,107	\$5,257,121	\$132,014	\$7,044,067	\$7,176,081
Total Agency Appropriation	\$2,558,361	\$44,367,480	\$46,925,841	\$2,558,361	\$46,286,440	\$48,844,801
Position level:						
Base Budget Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.25	0.75	1.00	0.25	0.75	1.00
Total Agency Authorized Position Level	29.25	49.75	79.00	29.25	49.75	79.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forensic Science						
Base Budget Appropriation	\$50,014,798	\$2,259,770	\$52,274,568	\$50,014,798	\$2,259,770	\$52,274,568
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$491,561	\$10,096	\$501,657	\$491,561	\$10,096	\$501,657
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$701,738	\$14,203	\$715,941	\$701,738	\$14,203	\$715,941
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,196,585	\$426	\$1,197,011	\$1,196,585	\$426	\$1,197,011
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$9,477)	(\$1,845)	(\$11,322)	(\$9,477)	(\$1,845)	(\$11,322)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$342	(\$65)	\$277	\$342	(\$65)	\$277
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$217,580	\$5,947	\$223,527	\$217,580	\$5,947	\$223,527
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,956	\$400	\$4,356	\$3,956	\$400	\$4,356
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$77	\$48	\$125	\$77	\$48	\$125
• Adjust appropriation for centrally funded retirement rate changes	\$6,164	\$125	\$6,289	\$6,164	\$125	\$6,289
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,165)	(\$125)	(\$6,290)	(\$6,165)	(\$125)	(\$6,290)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,185)	\$0	(\$11,185)	(\$11,185)	\$0	(\$11,185)
Introduced Budget Non-Technical Changes						
• Increase federal fund appropriation and position level	\$0	\$125,300	\$125,300	\$0	\$70,000	\$70,000
• Fund laboratory equipment maintenance contracts	\$248,000	\$0	\$248,000	\$368,000	\$0	\$368,000
• Fund information technology analyst positions	\$185,160	\$0	\$185,160	\$246,880	\$0	\$246,880
Total, Appropriation Changes	\$3,024,336	\$154,510	\$3,178,846	\$3,206,056	\$99,210	\$3,305,266
Total Agency Appropriation	\$53,039,134	\$2,414,280	\$55,453,414	\$53,220,854	\$2,358,980	\$55,579,834
Position level:						
Base Budget Appropriation	326.00	2.00	328.00	326.00	2.00	328.00
Position Level Changes	2.00	1.00	3.00	2.00	1.00	3.00
Total Agency Authorized Position Level	328.00	3.00	331.00	328.00	3.00	331.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	\$212,043,173	\$10,432,555	\$222,475,728	\$212,043,173	\$10,432,555	\$222,475,728
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,875,066	\$15,640	\$1,890,706	\$1,875,066	\$15,640	\$1,890,706
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,643,306	\$22,001	\$2,665,307	\$2,643,306	\$22,001	\$2,665,307
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,631,942	\$0	\$2,631,942	\$2,631,942	\$0	\$2,631,942
• Adjust appropriation for centrally funded changes to agency rental costs	(\$35,303)	\$0	(\$35,303)	(\$35,303)	\$0	(\$35,303)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$20,423	\$886	\$21,309	\$20,423	\$886	\$21,309
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1,694)	(\$25)	(\$1,719)	(\$1,694)	(\$25)	(\$1,719)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,078,359	\$8,774	\$1,087,133	\$1,078,359	\$8,774	\$1,087,133
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,759	\$68	\$1,827	\$1,759	\$68	\$1,827
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$73)	\$104	\$31	(\$73)	\$104	\$31
• Adjust appropriation for centrally funded retirement rate changes	\$105,543	\$193	\$105,736	\$105,543	\$193	\$105,736
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$22,916)	(\$193)	(\$23,109)	(\$22,916)	(\$193)	(\$23,109)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$983,928	\$0	\$983,928	\$983,928	\$0	\$983,928
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$1,066,261	\$0	\$1,066,261	\$1,066,261	\$0	\$1,066,261
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$106,907)	\$0	(\$106,907)	(\$106,907)	\$0	(\$106,907)
Introduced Budget Non-Technical Changes						
• Realize anticipated savings from changes to information technology services	(\$512,330)	\$0	(\$512,330)	(\$512,330)	\$0	(\$512,330)
Total, Appropriation Changes	\$9,727,364	\$47,448	\$9,774,812	\$9,727,364	\$47,448	\$9,774,812
Total Agency Appropriation	\$221,770,537	\$10,480,003	\$232,250,540	\$221,770,537	\$10,480,003	\$232,250,540
Position level:						
Base Budget Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$308,455,332	\$67,398,758	\$375,854,090	\$308,455,332	\$67,398,758	\$375,854,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,513,716	\$619,757	\$4,133,473	\$3,513,716	\$619,757	\$4,133,473
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,949,374	\$871,824	\$5,821,198	\$4,949,374	\$871,824	\$5,821,198
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,490,465	\$760,374	\$4,250,839	\$3,490,465	\$760,374	\$4,250,839
• Adjust appropriation for centrally funded changes to agency rental costs	(\$6,771)	\$308	(\$6,463)	(\$6,771)	\$308	(\$6,463)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$41,233	\$8,110	\$49,343	\$41,233	\$8,110	\$49,343
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$64,395	\$148,054	\$212,449	\$64,395	\$148,054	\$212,449
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,956	(\$354)	\$1,602	\$1,956	(\$354)	\$1,602
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,881,296	\$334,713	\$2,216,009	\$1,881,296	\$334,713	\$2,216,009
• Adjust appropriation for centrally funded information technology auditors and security officers	\$118,644	\$23,423	\$142,067	\$118,644	\$23,423	\$142,067
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,009	\$232	\$1,241	\$1,009	\$232	\$1,241
• Adjust appropriation for centrally funded retirement rate changes	(\$3,927,850)	(\$627,332)	(\$4,555,182)	(\$3,927,850)	(\$627,332)	(\$4,555,182)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$40,531)	(\$7,171)	(\$47,702)	(\$40,531)	(\$7,171)	(\$47,702)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$98,248	\$0	\$98,248	\$98,248	\$0	\$98,248
• Annualize garage technician positions	\$68,473	\$0	\$68,473	\$68,473	\$0	\$68,473
• Create new service area to capture dispatch and telecommunications support	\$0	\$0	\$0	\$0	\$0	\$0
• Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)	(\$20,000)
• Transfer appropriation and positions for information security officers	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation and positions for the executive protection unit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Convert sex offender investigative unit civilian positions to troopers	\$5,106,720	\$0	\$5,106,720	\$1,396,637	\$0	\$1,396,637
• Provide nongeneral fund appropriation and positions to support the safety division	\$0	\$619,709	\$619,709	\$0	\$360,868	\$360,868
• Fund record sealing reform legislation	\$108,800	\$0	\$108,800	\$0	\$0	\$0
• Provide funding for assault weapons ban legislation	\$2,412,825	\$0	\$2,412,825	\$1,587,203	\$0	\$1,587,203
• Provide funding for various proposed legislation	\$2,408,835	\$0	\$2,408,835	\$1,228,233	\$0	\$1,228,233
• Establish lines of credit	\$0	\$0	\$0	\$0	\$0	\$0
• Remove language prohibiting the purchase or implementation of body-worn camera systems	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$20,290,837	\$2,731,647	\$23,022,484	\$14,465,730	\$2,472,806	\$16,938,536
Total Agency Appropriation	\$328,746,169	\$70,130,405	\$398,876,574	\$322,921,062	\$69,871,564	\$392,792,626
Position level:						
Base Budget Appropriation	2,641.00	394.00	3,035.00	2,641.00	394.00	3,035.00
Position Level Changes	28.00	3.00	31.00	28.00	3.00	31.00
Total Agency Authorized Position Level	2,669.00	397.00	3,066.00	2,669.00	397.00	3,066.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Parole Board						
Base Budget Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$10,576	\$0	\$10,576	\$10,576	\$0	\$10,576
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$27,027	\$0	\$27,027	\$27,027	\$0	\$27,027
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$376	\$0	\$376	\$376	\$0	\$376
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$23	\$0	\$23	\$23	\$0	\$23
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,062	\$0	\$6,062	\$6,062	\$0	\$6,062
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$50	\$0	\$50	\$50	\$0	\$50
• Adjust appropriation for centrally funded retirement rate changes	\$238	\$0	\$238	\$238	\$0	\$238
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$238)	\$0	(\$238)	(\$238)	\$0	(\$238)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$238	\$0	\$238	\$238	\$0	\$238
• Establish line of credit	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
Introduced Budget Non-Technical Changes						
• Provide funding for part-time investigators	\$406,392	\$0	\$406,392	\$406,392	\$0	\$406,392
• Provide funding for a part-time release planning coordinator position	\$42,319	\$0	\$42,319	\$42,319	\$0	\$42,319
• Provide funding to support compassionate release	\$156,092	\$0	\$156,092	\$195,115	\$0	\$195,115
• Provide funding to support medical conditional release	\$39,023	\$0	\$39,023	\$39,023	\$0	\$39,023
Total, Appropriation Changes	\$688,178	\$50,000	\$738,178	\$727,201	\$50,000	\$777,201
Total Agency Appropriation	\$2,475,640	\$50,000	\$2,525,640	\$2,514,663	\$50,000	\$2,564,663
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,197,598,510	\$1,198,969,617	\$3,396,568,127	\$2,200,757,741	\$1,248,445,529	\$3,449,203,270
Authorized Position Level Grand Total	17,639.10	2,349.90	19,989.00	17,639.10	2,450.90	20,090.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$11,603	\$11,603	\$0	\$11,603	\$11,603
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$22,195	\$22,195	\$0	\$22,195	\$22,195
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$5,133	\$5,133	\$0	\$5,133	\$5,133
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$3,655)	(\$3,655)	\$0	(\$3,655)	(\$3,655)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$777)	(\$777)	\$0	(\$777)	(\$777)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$1)	(\$1)	\$0	(\$1)	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,556	\$2,556	\$0	\$2,556	\$2,556
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$195	\$195	\$0	\$195	\$195
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$195)	(\$195)	\$0	(\$195)	(\$195)
Total, Appropriation Changes	\$0	\$37,055	\$37,055	\$0	\$37,055	\$37,055
Total Agency Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Introduced Budget Non-Technical Changes						
• Build additional hangar and airfield improvements	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
• Build launch team maintenance support facility complex	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0
• Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	\$1,276,382	\$0	\$1,564,249	\$1,564,249
Total, Appropriation Changes	\$0	\$8,776,382	\$8,776,382	\$0	\$1,564,249	\$1,564,249
Total Agency Appropriation	\$0	\$24,576,382	\$24,576,382	\$0	\$17,364,249	\$17,364,249

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Base Budget Appropriation	\$30,246	\$35,901,693	\$35,931,939	\$30,246	\$35,901,693	\$35,931,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$56,789	\$56,789	\$0	\$56,789	\$56,789
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$84,617	\$84,617	\$0	\$84,617	\$84,617
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$106,591	\$106,591	\$0	\$106,591	\$106,591
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$12,765	\$12,765	\$0	\$12,765	\$12,765
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$207)	(\$207)	\$0	(\$207)	(\$207)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$23,460	\$23,460	\$0	\$23,460	\$23,460
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$5,051	\$5,051	\$0	\$5,051	\$5,051
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$32)	(\$32)	\$0	(\$32)	(\$32)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$743	\$743	\$0	\$743	\$743
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$745)	(\$745)	\$0	(\$745)	(\$745)
• Align and adjust appropriation	\$0	\$1,565,899	\$1,565,899	\$0	\$1,565,899	\$1,565,899
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	\$1,276,382	\$0	\$1,742,747	\$1,742,747
Total, Appropriation Changes	\$0	\$3,131,313	\$3,131,313	\$0	\$3,597,678	\$3,597,678
Total Agency Appropriation	\$30,246	\$39,033,006	\$39,063,252	\$30,246	\$39,499,371	\$39,529,617
Position level:						
Base Budget Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$293,572,006	\$293,572,006	\$0	\$293,572,006	\$293,572,006
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$2,118,254	\$2,118,254	\$0	\$2,118,254	\$2,118,254
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$2,988,863	\$2,988,863	\$0	\$2,988,863	\$2,988,863
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$308,369	\$308,369	\$0	\$308,369	\$308,369
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$2,970,228	\$2,970,228	\$0	\$2,970,228	\$2,970,228
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$8,540	\$8,540	\$0	\$8,540	\$8,540
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$1,116	\$1,116	\$0	\$1,116	\$1,116
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,278,611	\$1,278,611	\$0	\$1,278,611	\$1,278,611
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$434,571)	(\$434,571)	\$0	(\$434,571)	(\$434,571)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$139)	(\$139)	\$0	(\$139)	(\$139)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$26,256	\$26,256	\$0	\$26,256	\$26,256
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$26,255)	(\$26,255)	\$0	(\$26,255)	(\$26,255)
• Increase appropriation for Washington Metropolitan Area Transit Commission increase	\$0	\$21,205	\$21,205	\$0	\$21,205	\$21,205
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$3,100,000	\$3,100,000	\$0	\$3,251,110	\$3,251,110
• Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$12,360,477	\$12,360,477	\$0	\$12,511,587	\$12,511,587
Total Agency Appropriation	\$0	\$305,932,483	\$305,932,483	\$0	\$306,083,593	\$306,083,593
Position level:						
Base Budget Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Position Level Changes	0.00	100.00	100.00	0.00	40.00	40.00
Total Agency Authorized Position Level	0.00	2,180.00	2,180.00	0.00	2,120.00	2,120.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	\$0	\$185,846,529	\$185,846,529	\$0	\$185,846,529	\$185,846,529
Introduced Budget Technical Changes						
• Move appropriation to appropriate service area	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$185,846,529	\$185,846,529	\$0	\$185,846,529	\$185,846,529
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$104,456	\$104,456	\$0	\$104,456	\$104,456
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$152,144	\$152,144	\$0	\$152,144	\$152,144
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$129,387	\$129,387	\$0	\$129,387	\$129,387
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$73,783	\$73,783	\$0	\$73,783	\$73,783
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$17,706	\$17,706	\$0	\$17,706	\$17,706
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$15,598	\$15,598	\$0	\$15,598	\$15,598
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$41,641	\$41,641	\$0	\$41,641	\$41,641
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$13,457	\$13,457	\$0	\$13,457	\$13,457
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$56	\$56	\$0	\$56	\$56
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,335	\$1,335	\$0	\$1,335	\$1,335
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,336)	(\$1,336)	\$0	(\$1,336)	(\$1,336)
• Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	\$128,200,000	\$128,200,000	\$0	\$128,200,000	\$128,200,000
• Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation	\$0	\$31,800,000	\$31,800,000	\$0	\$31,800,000	\$31,800,000
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$79,135,698	\$79,135,698	\$0	\$87,573,614	\$87,573,614
• Transfer appropriation between programs and increase percentage of revenues received	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$239,683,925	\$239,683,925	\$0	\$248,121,841	\$248,121,841
Total Agency Appropriation	\$0	\$830,177,038	\$830,177,038	\$0	\$838,614,954	\$838,614,954
Position level:						
Base Budget Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	8.00	8.00	0.00	8.00	8.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00
Department of Transportation						
Base Budget Appropriation	\$40,000,000	\$6,342,181,734	\$6,382,181,734	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$10,707,683	\$10,707,683	\$0	\$10,707,683	\$10,707,683
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$15,062,646	\$15,062,646	\$0	\$15,062,646	\$15,062,646
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$8,405,802	\$8,405,802	\$0	\$8,405,802	\$8,405,802
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$84,652)	(\$84,652)	\$0	(\$84,652)	(\$84,652)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$545,009)	(\$545,009)	\$0	(\$545,009)	(\$545,009)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$80,193	\$80,193	\$0	\$80,193	\$80,193
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$5,997,453	\$5,997,453	\$0	\$5,997,453	\$5,997,453
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$110,721)	(\$110,721)	\$0	(\$110,721)	(\$110,721)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$2,514	\$2,514	\$0	\$2,514	\$2,514
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$132,325	\$132,325	\$0	\$132,325	\$132,325
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$132,324)	(\$132,324)	\$0	(\$132,324)	(\$132,324)
• Adjust appropriation to reflect financial plan	\$0	\$1,311,836,065	\$1,311,836,065	\$0	\$634,256,846	\$634,256,846
• Adjust appropriation to reflect updated revenue projections	\$0	\$97,129,770	\$97,129,770	\$0	\$383,938,824	\$383,938,824
• Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	(\$128,200,000)	(\$128,200,000)	\$0	(\$128,200,000)	(\$128,200,000)
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	(\$40,000,000)	\$146,092,149	\$106,092,149	(\$40,000,000)	\$204,554,598	\$164,554,598
Total, Appropriation Changes	(\$40,000,000)	\$1,466,373,894	\$1,426,373,894	(\$40,000,000)	\$1,134,066,178	\$1,094,066,178
Total Agency Appropriation	\$0	\$7,808,555,628	\$7,808,555,628	\$0	\$7,476,247,912	\$7,476,247,912
Position level:						
Base Budget Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$3,061,297	\$3,061,297	\$0	\$3,061,297	\$3,061,297
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$32,390	\$32,390	\$0	\$32,390	\$32,390
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$45,568	\$45,568	\$0	\$45,568	\$45,568
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$85,558	\$85,558	\$0	\$85,558	\$85,558
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$3,242	\$3,242	\$0	\$3,242	\$3,242
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$24	\$24	\$0	\$24	\$24
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$17,340	\$17,340	\$0	\$17,340	\$17,340
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$7,537)	(\$7,537)	\$0	(\$7,537)	(\$7,537)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$11	\$11	\$0	\$11	\$11
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$401	\$401	\$0	\$401	\$401
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$400)	(\$400)	\$0	(\$400)	(\$400)
Total, Appropriation Changes	\$0	\$176,597	\$176,597	\$0	\$176,597	\$176,597
Total Agency Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
Position level:						
Base Budget Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$1,000,000	\$222,083,808	\$223,083,808	\$1,000,000	\$222,083,808	\$223,083,808
Introduced Budget Technical Changes						
• Account for anticipated federal grants	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$5,000,000
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$346,035	\$346,035	\$0	\$346,035	\$346,035
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$510,536	\$510,536	\$0	\$510,536	\$510,536
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$6,561)	(\$6,561)	\$0	(\$6,561)	(\$6,561)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,943)	(\$1,943)	\$0	(\$1,943)	(\$1,943)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$26,113	\$26,113	\$0	\$26,113	\$26,113
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$4,308	\$4,308	\$0	\$4,308	\$4,308
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,236	\$1,236	\$0	\$1,236	\$1,236
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$13	\$13	\$0	\$13	\$13
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,003	\$1,003	\$0	\$1,003	\$1,003
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,004)	(\$1,004)	\$0	(\$1,004)	(\$1,004)
Introduced Budget Non-Technical Changes						
• Increase appropriation for grant funding	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
• Increase appropriation for Payment in Lieu of Taxes	\$0	\$76,600	\$76,600	\$0	\$80,400	\$80,400
• Provide staffing and appropriation for alignment of administrative functions	\$0	\$1,461,000	\$1,461,000	\$0	\$1,498,840	\$1,498,840
• Reflect changes associated with anticipated transportation legislation	\$0	\$3,403,686	\$3,403,686	\$0	\$4,239,549	\$4,239,549
• Establish positions and appropriation for procurement and information technology staff	\$0	\$1,925,400	\$1,925,400	\$0	\$1,978,376	\$1,978,376
• Increase appropriation for Virginia International Gateway lease	\$0	\$1,650,000	\$1,650,000	\$0	\$4,510,000	\$4,510,000
• Increase debt service for new Master Equipment Lease borrowing	\$0	\$5,400,000	\$5,400,000	\$0	\$7,400,000	\$7,400,000
Total, Appropriation Changes	\$0	\$25,796,422	\$25,796,422	\$0	\$31,586,901	\$31,586,901
Total Agency Appropriation	\$1,000,000	\$247,880,230	\$248,880,230	\$1,000,000	\$253,670,709	\$254,670,709

Office of Transportation Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	24.00	24.00	0.00	24.00	24.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,030,246	\$9,446,193,085	\$9,447,223,331	\$1,030,246	\$9,121,519,106	\$9,122,549,352
Authorized Position Level Grand Total	0.00	10,315.00	10,315.00	0.00	10,255.00	10,255.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,470,878	\$2,872,030	\$4,342,908	\$1,470,878	\$2,872,030	\$4,342,908
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$8,347	\$3,259	\$11,606	\$8,347	\$3,259	\$11,606
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$17,499	\$4,586	\$22,085	\$17,499	\$4,586	\$22,085
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,235)	\$0	(\$1,235)	(\$1,235)	\$0	(\$1,235)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$33,309)	\$0	(\$33,309)	(\$33,309)	\$0	(\$33,309)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,692	(\$2,782)	(\$1,090)	\$1,692	(\$2,782)	(\$1,090)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	(\$181)	(\$132)	\$49	(\$181)	(\$132)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,904	\$0	\$2,904	\$2,904	\$0	\$2,904
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$20	(\$19)	\$1	\$20	(\$19)	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$154	\$40	\$194	\$154	\$40	\$194
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$154)	(\$40)	(\$194)	(\$154)	(\$40)	(\$194)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total, Appropriation Changes	(\$4,053)	\$4,863	\$810	(\$4,053)	\$4,863	\$810
Total Agency Appropriation	\$1,466,825	\$2,876,893	\$4,343,718	\$1,466,825	\$2,876,893	\$4,343,718
Position level:						
Base Budget Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$21,496,312	\$77,220,052	\$98,716,364	\$21,496,312	\$77,220,052	\$98,716,364
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$178,986	\$547,778	\$726,764	\$178,986	\$547,778	\$726,764
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$256,810	\$770,561	\$1,027,371	\$256,810	\$770,561	\$1,027,371
• Adjust appropriation for centrally funded changes to agency information technology costs	\$462,880	\$515,339	\$978,219	\$462,880	\$515,339	\$978,219
• Adjust appropriation for centrally funded changes to agency rental costs	\$768,556	(\$40,864)	\$727,692	\$768,556	(\$40,864)	\$727,692
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,721	\$28,853	\$39,574	\$10,721	\$28,853	\$39,574
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$768	\$873	\$1,641	\$768	\$873	\$1,641
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$90,943	\$359,752	\$450,695	\$90,943	\$359,752	\$450,695
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$96)	(\$5,364)	(\$5,460)	(\$96)	(\$5,364)	(\$5,460)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$698	\$97	\$795	\$698	\$97	\$795
• Adjust appropriation for centrally funded retirement rate changes	\$2,255	\$6,770	\$9,025	\$2,255	\$6,770	\$9,025
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,255)	(\$6,770)	(\$9,025)	(\$2,255)	(\$6,770)	(\$9,025)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$36,500	\$0	\$36,500	\$36,500	\$0	\$36,500
Introduced Budget Non-Technical Changes						
• Support mental health and benefits positions and fund maintenance and information technology needs	\$1,045,040	\$0	\$1,045,040	\$1,276,753	\$0	\$1,276,753
• Provide funding for the National Museum of the United States Army	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Fund and staff operations at two new veterans care centers	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
• Increase nongeneral fund appropriation for federal grant funding	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives	\$0	\$5,206,139	\$5,206,139	\$0	\$5,211,139	\$5,211,139
Total, Appropriation Changes	\$7,851,806	\$10,383,164	\$18,234,970	\$3,083,519	\$22,388,164	\$25,471,683

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$29,348,118	\$87,603,216	\$116,951,334	\$24,579,831	\$99,608,216	\$124,188,047
Position level:						
Base Budget Appropriation	233.00	865.00	1,098.00	233.00	865.00	1,098.00
Position Level Changes	3.00	25.00	28.00	3.00	245.00	248.00
Total Agency Authorized Position Level	236.00	890.00	1,126.00	236.00	1,110.00	1,346.00
Veterans Services Foundation						
Base Budget Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,080	\$0	\$2,080	\$2,080	\$0	\$2,080
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,926	\$0	\$2,926	\$2,926	\$0	\$2,926
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,047	\$0	\$1,047	\$1,047	\$0	\$1,047
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$480	\$0	\$480	\$480	\$0	\$480
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded retirement rate changes	\$26	\$0	\$26	\$26	\$0	\$26
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26)	\$0	(\$26)	(\$26)	\$0	(\$26)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$15	\$0	\$15	\$15	\$0	\$15
Total, Appropriation Changes	\$6,575	\$0	\$6,575	\$6,575	\$0	\$6,575
Total Agency Appropriation	\$121,575	\$796,500	\$918,075	\$121,575	\$796,500	\$918,075
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$11,025,505	\$57,560,042	\$68,585,547	\$11,025,505	\$57,560,042	\$68,585,547
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$53,244	\$267,883	\$321,127	\$53,244	\$267,883	\$321,127
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$74,906	\$376,842	\$451,748	\$74,906	\$376,842	\$451,748
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,068	\$596,362	\$624,430	\$28,068	\$596,362	\$624,430
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,602	\$58,943	\$68,545	\$9,602	\$58,943	\$68,545
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$309,865	\$0	\$309,865	\$309,865	\$0	\$309,865
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$59)	\$887	\$828	(\$59)	\$887	\$828
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,815	\$145,045	\$163,860	\$18,815	\$145,045	\$163,860
• Adjust appropriation for centrally funded information technology auditors and security officers	\$739	\$2,989	\$3,728	\$739	\$2,989	\$3,728
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$86	(\$92)	(\$6)	\$86	(\$92)	(\$6)
• Adjust appropriation for centrally funded retirement rate changes	\$657	\$3,310	\$3,967	\$657	\$3,310	\$3,967
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$658)	(\$3,310)	(\$3,968)	(\$658)	(\$3,310)	(\$3,968)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$678	\$0	\$678	\$678	\$0	\$678
• Create STARBASE service area	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000
• Reduce nongeneral fund appropriation for the ChalleNGe program	\$0	(\$350,000)	(\$350,000)	\$0	(\$350,000)	(\$350,000)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for defense preparedness program	\$0	\$5,555,794	\$5,555,794	\$0	\$5,555,794	\$5,555,794
• Increase nongeneral fund appropriation for the ChalleNGe program	\$0	\$436,351	\$436,351	\$0	\$436,351	\$436,351
• Increase STARBASE nongeneral fund appropriation	\$0	\$139,000	\$139,000	\$0	\$139,000	\$139,000
• Increase funding for state tuition assistance	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Adds language for state active duty pay	\$0	\$0	\$0	\$0	\$0	\$0
• Realign agency under new secretariat	\$0	\$0	\$0	\$0	\$0	\$0

Office of Veterans and Defense Affairs Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$995,943	\$7,580,004	\$8,575,947	\$995,943	\$7,580,004	\$8,575,947
Total Agency Appropriation	\$12,021,448	\$65,140,046	\$77,161,494	\$12,021,448	\$65,140,046	\$77,161,494
Position level:						
Base Budget Appropriation	54.47	307.03	361.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	54.47	307.03	361.50	54.47	307.03	361.50

OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$42,957,966	\$156,416,655	\$199,374,621	\$38,189,679	\$168,421,655	\$206,611,334
Authorized Position Level Grand Total	295.47	1,199.03	1,494.50	295.47	1,419.03	1,714.50

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$273,058,763	\$122,853,721	\$395,912,484	\$273,058,763	\$122,853,721	\$395,912,484
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	(\$42,834,355)	\$0	(\$42,834,355)	(\$42,834,355)	\$0	(\$42,834,355)
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	(\$96,949,456)	\$0	(\$96,949,456)	(\$96,949,456)	\$0	(\$96,949,456)
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$47,497,476)	\$0	(\$47,497,476)	(\$47,497,476)	\$0	(\$47,497,476)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$19,782)	\$0	(\$19,782)	(\$19,782)	\$0	(\$19,782)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,208,467)	\$0	(\$3,208,467)	(\$3,208,467)	\$0	(\$3,208,467)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$1,267,368)	\$0	(\$1,267,368)	(\$1,267,368)	\$0	(\$1,267,368)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$247,487)	\$0	(\$247,487)	(\$247,487)	\$0	(\$247,487)
• Adjust appropriation for centrally funded changes to state health insurance premiums	(\$34,077,611)	\$0	(\$34,077,611)	(\$34,077,611)	\$0	(\$34,077,611)
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$203,893)	\$0	(\$203,893)	(\$203,893)	\$0	(\$203,893)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$21,608)	\$0	(\$21,608)	(\$21,608)	\$0	(\$21,608)
• Adjust appropriation for centrally funded retirement rate changes	\$6,823,946	\$0	\$6,823,946	\$6,823,946	\$0	\$6,823,946
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$705,521	\$0	\$705,521	\$705,521	\$0	\$705,521
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	(\$317,863)	\$0	(\$317,863)	(\$317,863)	\$0	(\$317,863)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	(\$35,706,018)	\$0	(\$35,706,018)	(\$35,706,018)	\$0	(\$35,706,018)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	(\$26,830,344)	\$0	(\$26,830,344)	(\$26,830,344)	\$0	(\$26,830,344)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,291,203)	\$0	(\$2,291,203)	(\$2,291,203)	\$0	(\$2,291,203)
• Restore one-time savings from health insurance premium holiday	\$46,111,165	\$0	\$46,111,165	\$46,111,165	\$0	\$46,111,165
• Reduce Appropriation for the Tobacco Region Revitalization Commission	\$0	(\$50,000,000)	(\$50,000,000)	\$0	(\$50,000,000)	(\$50,000,000)

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funding for Human Resource Service Center charges	\$670,209	\$0	\$670,209	\$670,209	\$0	\$670,209
• Transfer funding for the Department of Corrections' electronic health records system	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)
Introduced Budget Non-Technical Changes						
• Adjust funding for agency health insurance premium costs	\$12,686,545	\$0	\$12,686,545	\$53,914,186	\$0	\$53,914,186
• Adjust funding for changes in agency information technology costs	(\$53,532,859)	\$0	(\$53,532,859)	(\$49,334,139)	\$0	(\$49,334,139)
• Adjust funding for changes in Cardinal Financial System charges	(\$1,869,798)	\$0	(\$1,869,798)	(\$2,119,765)	\$0	(\$2,119,765)
• Adjust funding for changes in general liability insurance premiums	\$994,019	\$0	\$994,019	\$994,019	\$0	\$994,019
• Adjust funding for changes in Performance Budgeting System charges	(\$251,280)	\$0	(\$251,280)	(\$225,171)	\$0	(\$225,171)
• Adjust funding for changes in the cost of rent	\$1,934,068	\$0	\$1,934,068	\$2,709,940	\$0	\$2,709,940
• Adjust funding for Human Resource Service Center (HRSC) charges	\$105,615	\$0	\$105,615	\$64,692	\$0	\$64,692
• Adjust funding for Line of Duty Act premiums	\$123,828	\$0	\$123,828	\$123,828	\$0	\$123,828
• Adjust funding for other post-employment benefit programs	\$42,406	\$0	\$42,406	\$46,702	\$0	\$46,702
• Adjust funding for state employee retirement costs	\$15,749,697	\$0	\$15,749,697	\$16,434,460	\$0	\$16,434,460
• Adjust funding for state workers' compensation premiums	(\$875,937)	\$0	(\$875,937)	(\$591,123)	\$0	(\$591,123)
• Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$316,114)	\$0	(\$316,114)	(\$330,518)	\$0	(\$330,518)
• Adjust funding to agencies for information technology auditors and security officers	\$180,746	\$0	\$180,746	\$180,746	\$0	\$180,746
• Fund Cardinal Human Capital Management internal service fund charges	\$0	\$0	\$0	\$10,053,913	\$0	\$10,053,913
• Repay line of credit for agencies' virtualization and cloud-readiness activities	\$2,508,847	\$0	\$2,508,847	\$0	\$0	\$0
• Enhance workforce technology systems	\$6,100,000	\$0	\$6,100,000	\$0	\$0	\$0
• Provide funding for Redistricting Commission	\$1,069,500	\$0	\$1,069,500	\$1,069,500	\$0	\$1,069,500
• Provide funding for reinsurance program	\$73,000,000	\$0	\$73,000,000	\$73,000,000	\$0	\$73,000,000
• Provide funding for uncommitted contingencies	\$100,000,000	\$0	\$100,000,000	\$100,000,000	\$0	\$100,000,000
• Restore funding for obesity and tobacco prevention	\$0	\$1,734,940	\$1,734,940	\$0	\$1,716,867	\$1,716,867
• Adjust funding for costs of the University of Virginia's health insurance plan	\$479,937	\$0	\$479,937	\$479,937	\$0	\$479,937
• Provide additional funding for Tech Talent Investment Program	\$15,200,000	\$0	\$15,200,000	\$15,200,000	\$0	\$15,200,000

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for Slavery and Freedom Heritage Site in Richmond	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Transfer Management Fellows Program to agency budget	(\$1,242,339)	\$0	(\$1,242,339)	(\$1,242,339)	\$0	(\$1,242,339)
• Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Total, Appropriation Changes	(\$66,075,209)	(\$48,265,060)	(\$114,340,269)	(\$18,733,222)	(\$48,283,133)	(\$67,016,355)
Total Agency Appropriation	\$206,983,554	\$74,588,661	\$281,572,215	\$254,325,541	\$74,570,588	\$328,896,129
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$206,983,554	\$74,588,661	\$281,572,215	\$254,325,541	\$74,570,588	\$328,896,129
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$101,278	\$109,629,950	\$109,731,228	\$101,278	\$109,629,950	\$109,731,228
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,337	\$1,126,680	\$1,128,017	\$1,337	\$1,126,680	\$1,128,017
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,880	\$1,602,927	\$1,604,807	\$1,880	\$1,602,927	\$1,604,807
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$23,962	\$23,962	\$0	\$23,962	\$23,962
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$771)	\$102,634	\$101,863	(\$771)	\$102,634	\$101,863
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$101)	\$216	\$115	(\$101)	\$216	\$115
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$493,872	\$493,872	\$0	\$493,872	\$493,872
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$10,518)	(\$10,518)	\$0	(\$10,518)	(\$10,518)
• Adjust appropriation for centrally funded retirement rate changes	\$17	\$14,082	\$14,099	\$17	\$14,082	\$14,099
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$17)	(\$14,081)	(\$14,098)	(\$17)	(\$14,081)	(\$14,098)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$48	\$81,276	\$81,324	\$48	\$81,276	\$81,324
• Adjust funding for the regulation of public utilities	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)	(\$800,000)
• Eliminate funding for legislative organization membership dues	\$0	(\$10,000)	(\$10,000)	\$0	(\$10,000)	(\$10,000)
• Allocate funding to redesign website	\$0	\$0	\$0	\$0	\$0	\$0
• Allocate funding to replace the MarketPro System	\$0	\$0	\$0	\$0	\$0	\$0
• Increase Uninsured Motorists Fund appropriation	\$0	\$2,897,520	\$2,897,520	\$0	\$3,319,219	\$3,319,219
• Reallocate administration of regulatory services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish state health benefit exchange	\$0	\$13,500,000	\$13,500,000	\$0	\$41,500,000	\$41,500,000
• Provide oversight of qualified education loan servicers	\$0	\$123,455	\$123,455	\$0	\$211,390	\$211,390
Total, Appropriation Changes	\$2,393	\$19,132,025	\$19,134,418	\$2,393	\$47,641,659	\$47,644,052
Total Agency Appropriation	\$103,671	\$128,761,975	\$128,865,646	\$103,671	\$157,271,609	\$157,375,280
Position level:						
Base Budget Appropriation	0.00	676.00	676.00	0.00	676.00	676.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	20.00	20.00	0.00	32.00	32.00
Total Agency Authorized Position Level	0.00	696.00	696.00	0.00	708.00	708.00
Virginia Lottery						
Base Budget Appropriation	\$0	\$452,661,539	\$452,661,539	\$0	\$452,661,539	\$452,661,539
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$451,647	\$451,647	\$0	\$451,647	\$451,647
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$645,334	\$645,334	\$0	\$645,334	\$645,334
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$9,199	\$9,199	\$0	\$9,199	\$9,199
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$13,906	\$13,906	\$0	\$13,906	\$13,906
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$831	\$831	\$0	\$831	\$831
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$476	\$476	\$0	\$476	\$476
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$210,894	\$210,894	\$0	\$210,894	\$210,894
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$8,351)	(\$8,351)	\$0	(\$8,351)	(\$8,351)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$59	\$59	\$0	\$59	\$59
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$5,668	\$5,668	\$0	\$5,668	\$5,668
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$5,671)	(\$5,671)	\$0	(\$5,671)	(\$5,671)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$21,661)	(\$21,661)	\$0	(\$21,661)	(\$21,661)
• Purchase lottery retail and advertisement equipment	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0
• Realign operating budget	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$4,802,331	\$4,802,331	\$0	\$1,302,331	\$1,302,331
Total Agency Appropriation	\$0	\$457,463,870	\$457,463,870	\$0	\$453,963,870	\$453,963,870
Position level:						
Base Budget Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia College Savings Plan						
Base Budget Appropriation	\$0	\$280,120,929	\$280,120,929	\$0	\$280,120,929	\$280,120,929
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$174,879	\$174,879	\$0	\$174,879	\$174,879
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$254,283	\$254,283	\$0	\$254,283	\$254,283
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$25,782	\$25,782	\$0	\$25,782	\$25,782
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$16,487	\$16,487	\$0	\$16,487	\$16,487
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$52,924	\$52,924	\$0	\$52,924	\$52,924
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$13,173)	(\$13,173)	\$0	(\$13,173)	(\$13,173)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$81,060	\$81,060	\$0	\$81,060	\$81,060
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$12,244	\$12,244	\$0	\$12,244	\$12,244
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$2	\$2	\$0	\$2	\$2
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$2,234	\$2,234	\$0	\$2,234	\$2,234
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$2,234)	(\$2,234)	\$0	(\$2,234)	(\$2,234)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$693	\$693	\$0	\$693	\$693
• Fund data security initiatives and operating expenses	\$0	\$1,696,462	\$1,696,462	\$0	\$2,472,467	\$2,472,467
• Fund personnel expenses	\$0	\$884,304	\$884,304	\$0	\$884,304	\$884,304
Introduced Budget Non-Technical Changes						
• Provide customer support and fraud prevention services	\$0	\$376,293	\$376,293	\$0	\$751,854	\$751,854
Total, Appropriation Changes	\$0	\$3,562,240	\$3,562,240	\$0	\$4,713,806	\$4,713,806
Total Agency Appropriation	\$0	\$283,683,169	\$283,683,169	\$0	\$284,834,735	\$284,834,735
Position level:						
Base Budget Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	10.00	10.00	0.00	10.00	10.00
Total Agency Authorized Position Level	0.00	125.00	125.00	0.00	125.00	125.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$80,000	\$93,942,369	\$94,022,369	\$80,000	\$93,942,369	\$94,022,369
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$685,316	\$685,316	\$0	\$685,316	\$685,316
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$970,391	\$970,391	\$0	\$970,391	\$970,391
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$51,982	\$51,982	\$0	\$51,982	\$51,982
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$1,185	\$1,185	\$0	\$1,185	\$1,185
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$273,024	\$273,024	\$0	\$273,024	\$273,024
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$5,616)	(\$5,616)	\$0	(\$5,616)	(\$5,616)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$8,525	\$8,525	\$0	\$8,525	\$8,525
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$8,525)	(\$8,525)	\$0	(\$8,525)	(\$8,525)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$2,278	\$2,278	\$0	\$2,278	\$2,278
• Adjust funding for internally-managed investment activities	\$0	(\$95,400)	(\$95,400)	\$0	(\$90,800)	(\$90,800)
• Adjust funding for risk management program	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)	(\$50,000)
• Correct elimination of funding for retiree health insurance program changes	\$0	\$0	\$0	\$0	\$0	\$0
• Fund office space expenses	\$0	\$38,976	\$38,976	\$0	\$77,956	\$77,956
• Reflect completion of online retirement solutions	\$0	(\$798,550)	(\$798,550)	\$0	(\$798,550)	(\$798,550)
• Remove nongeneral fund appropriation for one-time software purchase	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	(\$150,000)
• Support market-driven investment data and services	\$0	\$45,950	\$45,950	\$0	\$144,858	\$144,858
• Support software upgrade costs	\$0	\$17,146	\$17,146	\$0	\$34,635	\$34,635
• Realign operating budget	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund in-house and private investment activities	\$0	\$1,357,370	\$1,357,370	\$0	\$1,835,874	\$1,835,874
• Increase member access to agency resources	\$0	\$307,568	\$307,568	\$0	\$403,484	\$403,484
• Manage investment portfolio	\$0	\$0	\$0	\$0	\$501,526	\$501,526
• Strengthen regulatory compliance	\$0	\$515,368	\$515,368	\$0	\$820,368	\$820,368

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue fraud detection and prevention practices	\$0	\$468,504	\$468,504	\$0	\$470,979	\$470,979
• Implement information technology security enhancements	\$0	\$2,268,011	\$2,268,011	\$0	\$1,724,411	\$1,724,411
• Migrate information technology services and data to the cloud	\$0	\$4,074,809	\$4,074,809	\$0	\$4,245,609	\$4,245,609
• Replace financial management system	\$0	\$731,500	\$731,500	\$0	\$100,000	\$100,000
• Schedule refresh of hardware	\$0	\$175,000	\$175,000	\$0	\$725,400	\$725,400
Total, Appropriation Changes	\$0	\$10,884,812	\$10,884,812	\$0	\$11,974,310	\$11,974,310
Total Agency Appropriation	\$80,000	\$104,827,181	\$104,907,181	\$80,000	\$105,916,679	\$105,996,679
Position level:						
Base Budget Appropriation	0.00	368.00	368.00	0.00	368.00	368.00
Position Level Changes	0.00	15.00	15.00	0.00	18.00	18.00
Total Agency Authorized Position Level	0.00	383.00	383.00	0.00	386.00	386.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$0	\$50,518,877	\$50,518,877	\$0	\$50,518,877	\$50,518,877
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$106,578	\$106,578	\$0	\$106,578	\$106,578
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$62,087	\$62,087	\$0	\$62,087	\$62,087
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$468	\$468	\$0	\$468	\$468
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$214,787	\$214,787	\$0	\$214,787	\$214,787
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$6,883	\$6,883	\$0	\$6,883	\$6,883
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$5,361	\$5,361	\$0	\$5,361	\$5,361
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$5,361)	(\$5,361)	\$0	(\$5,361)	(\$5,361)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,469	\$1,469	\$0	\$1,469	\$1,469
• Reflect transfer for Physical Evidence Recovery Kit (PERK) program from judicial agencies	\$1,885,000	\$0	\$1,885,000	\$1,885,000	\$0	\$1,885,000
Introduced Budget Non-Technical Changes						
• Fund medical expenses for victims of sexual assault	\$4,708,576	\$0	\$4,708,576	\$4,708,576	\$0	\$4,708,576
Total, Appropriation Changes	\$6,593,576	\$392,272	\$6,985,848	\$6,593,576	\$392,272	\$6,985,848
Total Agency Appropriation	\$6,593,576	\$50,911,149	\$57,504,725	\$6,593,576	\$50,911,149	\$57,504,725

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,777,247	\$1,025,647,344	\$1,032,424,591	\$6,777,247	\$1,052,898,042	\$1,059,675,289
Authorized Position Level Grand Total	0.00	1,809.00	1,809.00	0.00	1,824.00	1,824.00